SAN FRANCISCO PUBLIC LIBRARY
3 1223 10055 5334

OVERSIZE

5 / S

San Francisco Public Library

Government Information Center
San Francisco Public Library
100 Larkin Street 5th Floor
San Francisco, CA 94102

REFERENCE BOOK
Not to be taken from the Library

Digitized by the Internet Archive
in 2016

https://archive.org/details/mayorstransmitta1961sanf

3 1223 10055 5334

Mayor's transmittal of

consolidated budget estimates for all departments and offices of,

and the proposed budget for,

the City and County of San Francisco

1961 — 1962

1-61-6

Vol. 1 Page 1 to 747 Index 111 to 314

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO.

EXPLANATION SHEET

ALPHABETICAL INDEX TO BUDGET ESTIMATES AND REQUEST FOR THE FISCAL YEAR 1961-1962

Department	Index No.	Page No.
Accounts, Bureau of (Public Works)	411	755
Achenbach Foundation	612	1458
Adult Probation	111	1
Agricultural Commission	211	454
Aid to: Needy Children; Needy Blind; Disabled	169	300
Airport	725	1874
Airport - Bond Fund 1956	859	2064
American Municipal Ass'n.	221	479
Aquarium, Steinhart	213	461
Architecture, Bureau of (Public Works)	413	767
Art Commission	113	9
Art Museum	692	1830
Assessor	115	15
Auditorium, Civic, and Brooks Hall	247	608
Aviation Fund - Special	727	1912
Board of Permit Appeals	159	211
Bond Interest and Redemption - General City	221	487
Bond Interest and Redemption - P.S.E.	221	492
Bridges & Tunnels (County Roads)	682	1741
Building Inspection, Bureau of (Public Works)	415	790
Building Repair, Bureau of (Public Works)	417	803
California Academy of Sciences	213-214	461
California Palace of the Legion of Honor	611-612	1438
Camp Mather (Recreation & Park)	659	1646
Capital Improvement Fund	607	1437
Central Permit Bureau (Public Works)	419	909
Central Shops - Purchasing Dept.	312	695
Chief Administrative Officer	221	474
Child Care Centers	662	1706
Child Hygiene	521	1154
City Attorney	117	31
City Planning Department	119	41
Civic Events	221	483
Civil Service Commission	121	54
Commission on Equal Employment Opportunity	152	194
Corritmants to Youth Authority	179	362
Commitments to Department of Corrections	179	362
Community Mental Health Service	561-567	1392
Adult Guidance Center	563	1402
Child Psychiatric Clinic	565	1415
Institutional Service	567	1425
Compensation Insurance	911	2082
Controller	123	67
Coroner	223	495
County Clerk	225	508
County Road Fund (Dept. of Pub.Works)	681-685	1720
Spec. Gas Tax Street Impr. Fund	671-672	1710
Street Repair	681	1721
Bridges & Tunnels	682	1741
Traffic Engineering	683	1751
General Maintenance	684	1771
Street Construction	685	1780
Street Planting	686	1790
County School Service	665	1708
County Welfare	169	276
Criminal Insane & Narcotics, Maintenance of	179	362
Crippled Children Program	521	1154
de Young Museum	621	1464
Director of Finance & Records	227	516
Disaster Corps, Civilian Defense	131-136	82
District Attorney	141	115
Education, Board of (County)	143	125
Electricity, Dept. of	231-233	522
Electrical Inspection	415	790
Emergency Hospital	551	1275
Emergency Reserve	151	187
Employer's Tax - Social Security	123	80
Employees' Retirement System	911	2068
Engineering, Bureau of (Public Works)	421	914
Farmers' Market	241	574
Feebleminded	513	1107
Fire Alarm Office (Dept. Electricity)	232	537
Fire Department	145	129
Hassler Health Home	553	1289
Health, Dept. of Public (See Public Health, Dept. of)	511-567	1097
Health Service	922	2084
Hetch Hetchy Power Bond Fund-1955	858	2060
Hetch Hetchy Project	755	2014
Hetch Hetchy Engineering Bureau	765	2044
Horticultural Inspection	211	455
Improvements-C.A.O.	221	479
Improvements to Public Buildings	423	965
Juvenile Court	185-187	383
Probation Office	185	383
Juvenile Hall	186	406
Log Cabin Ranch School	187	431
Laguna Honda Home	555	1308
Law Library	149	181
League of California Cities	221	479
Library, Public	631	1488
Light, Heat & Power	695	1836
Log Cabin Ranch School (Juvenile Court)	187	431
Maintenance of Criminal Insane & Narcotics	179	362
Maintenance of Minors (Juvenile Court)	185	398
Mayor	151	186
Medical Care Fund	169	305
Medical Service & Care - Indigent	513	1112
Medical Service & Care - U.C. Contract	557	1369
Mental Health Services, Community	561-567	1392
Municipal Court	155	196
Municipal Railway	735	1915
Museum Buildings - Simson African Hall	214	472
National Safety Council	221	479
Old Age Security	169	300
Park (Recreation) Department	650-659	1512
Parking Authority	157	203
Parking Meter - Collections	261	650
Parking Meter - Repair & Maintenance	421	950
Pensions (Blind, Old Age, Widows, etc.)	169	300
Permit Appeals, Board of	159	211
Plant Division (Dept. of Electricity)	233	543
Police Department	161	214
Pound, Public	167	274
Probation Office (Juvenile Court)	185	383
Public Administrator	243	581
Public Assistance	169	300
Public Defender	165	266
Public Guardian	244	591
Public Health, Department of		
Central Office	511-545	1097
Emergency Hospital	551	1275
Hassler Health Home	553	1289
Laguna Honda Home	555	1308
San Francisco Hospital	557	1346
Community Mental Health Service	561-567	1392
P.S.E. Bond Interest - Redemption Fund	221	492
Public Welfare Dept.	169	276
Pensions: Blind, Old Age, Widows, etc.	169	300
Relief, Direct and In Kind	169	300
Public Works, Department of	411-431	748
Architecture	413	767
Bureau of Accounts	411	755
Bureau of Building Inspection	415	790
Bureau of Building Repair	417	803
Bureau of Engineering	421	914
Bureau of Sewer Repair	429	1056
Bureau of Street Cleaning	431	1076
Central Permit Bureau	419	909
Engineering Sewage & Waste Treatment	425-429	1001
General Office	423	953
Sewage Pumping Stations	425	1001
Sewage Treatment Plant	427	1013
Street Construction (Spec. Road Fund)	685	1780
Special Gas Street Improvement Fund	671-672	1710
Special Road Improvement Fund	681-686	1720
Public Utilities Commission	695-765	1836
Airport	725-726	1874
General Office	705	1848
Hetch Hetchy Project	755-757	2014
Light, Heat and Power	695	1836
Municipal Railway	735-736	1915
Water Department	745-747	1950
Hetch Hetchy Engineering Bureau	765	2044
Publicity and Advertising	221	479
Purchase & Use Tax Bureau	262	659
Purchasing Department	311-314	669
Real Estate Department	245	597
Real Estate Department - Civic Auditorium & Brooks Hall	247	608
Recorder	251	617
Records Center	253	628
Recreation - Park Department	650-659	1512
Redevelopment Agency	171	319
Registrar of Voters	255	636
Rehabilitation Center - Single Men's	170	309
Relief, Direct and In Kind	169	300
Rentals	245	606
Repairs to Public Buildings	417	840
Reproduction Bureau	313	708
San Francisco Disaster Corps:	131-136	82
Director's Office	134	96
Plant Protection	135	107
Communications	133	93
Rescue and First Aid	136	110
Auxiliary Police Reserve	132	90
Auxiliary Fire Reserve	131	85
San Francisco Hospital	557	1346
School Cafeteria Fund	666	1709
School Department (County)	143	125
School District, S.F. Unified	661	1698
Sewage and Waste Treatment	425-429	1001
Sewage Pumping Stations (Public Works)	425	1001
Sewage Treatment Plants	427	1013
Sewer Repair (Public Works)	429	1056
Sheriff	173-175	322
Simson African Hall - Museum Buildings	214	472
Single Men's Rehabilitation Center	170	309
Social Security - Employer's Tax	123	80
Special Gas Tax Street Improve. (Dept. of Public Works)	671-672	1710
Special Aviation Fund - Airport	727	1912
Special Road Improvement Fund	681-686	1720
Street Repair	681	1721
Bridges & Tunnels	682	1741
Engineering, Traffic	683	1751
General, Maintenance-Reconstruction	684	1771
Street Construction	672-685	1780
Street Planting Division	686	1790
Steinhart Aquarium	213	461
Street Cleaning (Public Works)	431	1076
Street Construction (County Roads)	685	1780
Street Planting Division	686	1790
Street Repair (Public Works)	681	1721
Street, Tearing Up (Side Sewers)	429	1075
Superior Court	179	355
Supervisors, Board of	181	364
Tabulating Bureau (Purchasing Department)	314	724
Tax Collector	261-262	649
Treasurer	183	374
Unemployment Relief Reserve	151	187
War Memorial	691-692	1815
Water Department	745-747	1950
Weights & Measures, Dept. of	265	662

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET

INDEX NO. 111 - ADULT PROBATION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	90,573	106,166	115,943	128,254	135,585	153,954	176,837	208,157	219,987	243,737
Number of Employments	(25)	(25)	(25)	(27)	(27)	(31)	(33)	(37)	(37)	(39)
Allowance for Overtime	783	905	992	1,048	1,349	1,098	2,464	2,499	2,684	3,665
Temporary Salaries	741	721	744	1,973	743	675	1,050	1,317	1,289	645
Maintenance & Repair of Auto Equip.	223	283	364	300	371	570	705	981	885	1,031
Other Contractual Services	2,513	3,284	2,118	1,938	3,751	2,459	3,142	3,620	4,044	3,738
Fuels & Lubricants	380	361	320	493	681	824	864	1,191	1,241	1,299
Stationery & Office Supplies	1,379	1,870	1,093	1,143	2,030	1,245	2,621	2,058	2,274	1,959
Other Materials & Supplies	24	27	94	23	-	13	14	32	126	43
Equipment	2,704	720	821	3,190	3,667	1,072	6,122	83	4,214	562
Fixed Charges	20	24	35	35	15,035	15,034	15,709	17,734	17,744	17,700
TOTAL	99,340	114,361	122,524	138,397	163,212	176,944	209,528	237,672	254,488	274,379

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

2

Department, Board or Commission: ADULT PROBATION — Bureau or Division: — Appropriation Number: 1.111 — Sheet Number 1 of 4 Sheets — Index Number: 111

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 6 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION															
2	(39 243737		40		273459				-2490	134362	136607	270969	110	Permanent Salaries	47		312154	7	38695				40		287888	✓		✓	
3	3665				2500					1856	1990	3846	111	Overtime			4000		1500						3000			✓	
4	645				750					748	0	748	120	Temporary Salaries			1000		250						750			✓	
5	4769				4916					3138	3382	6520	200	Contractual Services			8031		3115						5631			✓	
6	3301				3512					1200	2419	3619	300	Materials and Supplies			4075		563						3512			✓	
7	562				400					389	0	389	400	Equipment			7345		6945						3340			✓	
8	0				65					0	65	65	815	Insurance			65								65			0	
9	17700				17700					8850	8850	17700	800	Fixed Charges			17700								0			✓	
10	(39) 274379		40		303302				-2490	150543	153313	303856		GROSS BUDGET	47		354370	7	51068				40		304186	✓		✓	
11													Less	Transfers to Purchaser															
12	3393				3314					2377	2455	4832	200	Contractual Services			5150		1836						4100				
13	1642				1675					804	956	1760	300	Materials and Supplies			2000		325						1675				
14	562				400					389	0	389	400	Equipment			7345		6945						3340			✓	
15	5597				5389					3570	3411	6981		Total Transfers to Purchaser			14495		9106						9115	✓		✓	
16																													
17													Less	Transfers to Real Estate															
18	17700				17700					8850	8850	17700	800	Rent - Real Property			17700								0			0	
19	23297				23089					12420	12261	24681		Total Transfers			32195		9106						9115			✓	
20	251082		40		280213				-2490	138123	141052	279175		NET BUDGET	47		322175	7	41962				40		295071	✓		✓	
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: ADULT PROBATION — Bureau or Division: — Appropriation Number: 1,111 — Sheet Number 2 of 4 Sheets — Index Number: 111

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 28 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8 (—) Decrease: Force	Amount	(2) Budget as Recommended by Mayor: Number of Employees	Rate	Amount (Dollars Only)	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount (Dollars Only)	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
1	Number of employees 1959-60					Comp. Res.			-1924																		1
2						Ord 516-60	1	358 436	2900																			2
3	1	1	1	447 543	5991								B2	Account Clerk	1	358 436	5232	1	5232			1	358 436	5232			A	3
4													B4	Accountant I	1	447 543	6291		300			1	458 556	6438			B	4
5	9	2	9	350 425	45900								B210	Office Assistant (new)	1	268 325	3294	1	3294			0		0			C	5
6													B408	Gen. Clk. Stenographer	9	350 425	44836		-1064			9	367 447	47148			D	6
7	1	2.1	1	425 518	5445	SJV 788	-1	425 518	-3466				B408	Gen. Clk. Stenographer (new)	2	350 425	8604	2	8604			0		0			E	7
8	1	2.2	1	325 395	4422								B412	Senr. Clk. Stenographer				-1	-5445								F	8
9	1	2.3	1	341 415	4980								B454	Telephone Operator	1	325 395	4645		223			1	341 415	4880			B	9
10	23	3	24	518 628	176169								B512	Gen. Clk. Typist	1	341 415	4980					1	358 436	5232				10
11													T56	Probation Officer	24	518 628	178256		2087			24	543 660	187290			B	11
12	2	4	2	584 710	17040								T56	Probation Officer (new)	4	518 628	25464	4	25464			0		0			E	12
13	1	5	1	928 1126	13512								T60	Senr. Probation Officer	2	584 710	17040					2	599 728	17472				13
14	(39) 243737		40		273459				-2490	134362	136607	270969	T70	Chief Adult Probation Officer	1	928 1126	13512					1	974 1183	14196				14
														TOTAL PERMANENT SALARIES	47		312154	7	38695			40		287888				
15																												15
16																												16
17																												17
18																												18
19																												19
20																												20
21																												21
22																												22
23																												23
24																												24
25																												25
26																												26
27																												27
28																												28
29																												29
30																												30
31																												31
32																												32
33																												33
34																												34
35																												35

ITEM

A New classification added last year. See item F.

B Increase due to increments.

C New classification to handle filing, outgoing mail and miscellaneous office work.

D Decrease due to replacement of old employee by new one.

E New positions due to heavy increase of cases and to handle present cases more effectively.

F. Removal of classification. See item A for replacement.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

5

Department, Board or Commission: ADULT PROBATION — Bureau or Division: — Appropriation Number: 1.111 — Sheet Number 3 of 4 Sheets — Index Number: 111

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord Sec No ___ Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Col 4 Increase ( ) Decrease Force	Amount	Recommended by Mayor, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	3665				2500					1856	1990	* 3846	111	OVERTIME			4000		1500				3000			✓	G	1
2																													2
3	645				750					748	0	748	120	TEMPORARY SALARIES			1000		250				750			✓	H	3
4																													4
5													200	Contractual Services															5
6												0	202	Moving Charges			1000		1000				0				I	6
7					80					0	80	80	206	Travel expense			80						80				J	7
8	1031				814					915	900	* 1815	210	Maintenance & Repair-Auto(P)			1900		1086				900				K	8
9	445				350					299	175	* 474	215	Maintenance & Repair-Equip.			500		150				350				L	9
10	403				500					205	295	500	224	Reproduction Bureau (P)			500						450					10
11	1959				2000	Ord 568-60			-11	1257	1249	* 2506	232	Telephone & Telegraph (P)			2750		750				2750				M	11
12						Ord 568-60			11		11	11	232.01	Telephone Installations (P)															12
13	931				1100					462	600	1062	233	Postage			1200		100				1000				N	13
14					36					0	36	36	235	Subscriptions			65		29				65				O	14
15					36					0	36	36	298	Other Contractual Services			36						36					15
16	4769				4916					3138	3382	6520		TOTAL CONTRACTUAL SERVICES			8031		3115				5631			✓		16
17	3393				3314					2377	2455	4832	Less	Transfers to Purchaser			5150		1836				4100			✓		17
18	1376				1602					761	927	1688		NET CONTRACTUAL SERVICES			2881		1279				1531					18
19																													19
20																													20
21																													21
22																													22
23																													23
24													300	MATERIALS AND SUPPLIES															24
25	43				137					79	80	* 159	301	Tires and Tubes			175		38				137				K	25
26	1299				1275					660	700	* 1360	321	Fuel & Lubricants (P)			1500		225				1275				M	26
27	1616				1700					317	1183	1700	371	Office Stationery			1900		200				1700				P	27
28	343				400					144	256	400	375	Stationery Withdrawals from Stores (P)			500		100				400				P	28
29	3301				3512					1200	2419	3619		TOTAL MATERIALS & SUPPLIES			4075		563				5512			✓		29
30	1642				1675					804	956	1760	Less	Transfers to Purchaser			2000		325				1675			✓		30
31	1659				1837					396	1463	1859		NET MATERIALS & SUPPLIES			2075		238				1837					31
32																													32
33																													33
34														* Request for Supplemental Appropriation to cover deficit has been presented.														34
35																													35

ITEM

G. Amount formerly appropriated insufficient because of increases in salary rates and the Kalline Program. B2 - $125, B408 - $105, B454 - $20, T56 - $1250.

H. Appropriation for previous years not sufficient to cover extra clerical and stenographic help necessary during summer vacation months. B408.

I. To move furniture and equipment to new Hall of Justice.

J. For J. D. Kavanaugh to attend National Probation and Parole Assoc. Convention at San Diego in May 1962. Ordinance 558-58.

K. Cars are older and need extensive repairs as indicated by last year's expenses.

L. Equipment gradually in need of more adjustments and repairs.

M. Previous appropriations not sufficient for current usage.

N. Increased business - increased postage.

O. Subscription to Advance Sheets California Law Review.

P. Increased business - increased stationery.

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

7

Department, Board or Commission: ADULT PROBATION | Bureau or Division: | Appropriation Number: 1.111 | Sheet Number: 4 of 4 Sheets | Index Number: 111

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8 ( ) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	562				400					389	0	389	400	EQUIPMENT					-400									M	1
2														Replacements																2
3													402	Typewriters Electric	(2)		840		840					420				Q	3
4													456	Automobile	(1)		2850		2850					2850				V	4
5														New																5
6													402	Desk	(2)		330		330					0				R	6
7													402	Chairs	(2)		100		100					0				R	7
8													402	Desk	(4)		700		700					0				R	8
9													402	Chairs	(4)		240		240					0				R	9
10													402	Chairs	(10)		150		150					0				R	10
11													402	Costumers	(5)		75		75					0				R	11
12													402	Typewriters Electric	(2)		840		840					0				R	12
13													412	2-Drawer File Cab.	(4)		340		340					0				R	13
14													412	4-Drawer File Cab.	(2)		260		260					0				R	14
15													412	Copying Machine			350		350					0				J	15
16													412	Metal Book Units			70		70					70				T	16
17													442	Refrigerator	(1)		200		200					0				U	17
18	562				400					389	0	389		TOTAL EQUIPMENT			7345		6945					3540					18
19	562				400					389	0	389	Less	Transfers to Purchaser			7345		6945					3540					19
20	0				0					0	0	0		NET EQUIPMENT			0		0					0					20
21																														21
22																														22
23																														23
24	0				65					0	65	65	815	INSURANCE			65							65					24
25																														25
26													800	FIXED CHARGES																26
27	17700				17700					8850	8850	17700	880	Rent - Real Property			17700							0					27
28	17700				17700					8850	8850	17700	Less	Transfer to Real Estate Dept.			17700							0					28
29	0				0					0	0	0		NET FIXED CHARGES			0							0					29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

ITEM

Q To replace L.C. Smith purchased 1931 serial #948029B (no inventory #) Trade in value $5 and Remington purchased 1950 serial #J1887221 with only capital letters (inventory #25-138) Trade in value $25. New price of electric typewriters each $435.

R To provide furniture and equipment for new employments.

S To expedite the investigation of case work.

T Extension of present Kardex equipment. At present we have to keep over 400 ledger cards in a box.

U For employees rest room.

V To replace J. D. Kavanaugh's Dodge 4-door Sedan #42507814, license 858033 purchased August 1953. Estimated Price $3000. less $150 trade in.

W

FISCAL YEAR	OE	DESCRIPTION	ALLOWANCE	EXPENDITURES	PROBABLE EXPENDITURES
1959-60	402	2 File Cabinets		$ 110	
	402	Kardex Files		74	
	402	2 Typewriters		376	
1960-61	402	2 Typewriters	$ 400	389	-0-

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET

INDEX NO. 113 - ART COMMISSION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	8,400	9,420	9,600	10,620	10,680	11,220	11,760	12,720	13,200	14,700
Number of Employments	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Temporary Salaries	120	252	175	177	188	151	218	222	217	225
Contractual Services	468	402	393	389	574	405	368	424	537	533
Municipal Band	19,940	20,000	19,999	21,273	24,991	24,954	22,589	24,819	24,541	24,498
Municipal Symphony Concerts	81,112	69,748	86,626	106,325	99,868	99,963	108,366	111,453	116,459	113,295
Municipal Chorus	5,000	5,000	6,000	6,300	6,000	6,000	6,000	6,000	6,000	6,000
Furthering Visual Arts	5.775	4,835	9,854	9,963	9.878	17,358	9,935	9,986	9,999	12,486
Civic Design Committee	-	106	148	223	215	355	299	244	300	299
Surveying and Restoring Works of Art	-		1,750	-	-	-	-	-	-	-
Materials and Supplies	137	100	214	119	179	182	151	146	183	132
Placing of Statue - "Whales"	-	-	-	-	-	-	-	5,600	-	-
Equipment	239	-	2,000	-	42	41	-	-	-	21
Exhibition Equipment	4,050	-	-	1,999	1,992	-	2,000	2,998	3,028	3,000
Improvements	383	-	-	-	-	-	-	-	17,268	-
TOTAL	125,674	109,867	136,769	160,288	154,607	160,629	161,626	174,612	191,732	175,189

CONTROLLER'S FORM No. 4160

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

10

Department Board or Commission: ART COMMISSION — Bureau or Division — Appropriation Number 1.113

Sheet Number 1 of 4 Sheets — Index Number 113

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Budgeted Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual Prel. 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (-) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														RECAPITULATION									2		15,972			
2	(2) 14,700		2		15,204					7,602	7,602	15,204	110	Permanent Salaries	2		15,204								260			
3	235				260					80	180	260	120	Temporary Salaries			260								675			
4	533				675					302	373	675	200	Contractual Services			685		310						0			
5	200												200.001	Civic Design Committee			400		400									
6					5,000						5,000	5,000	200.002	Civic Center Plaza Studies					-5000						25,000			
7	24,498				25,000					13,739	11,261	25,000	271	Municipal Band			28,500		3,500						116,000			
8	113,275				116,000					106,116	9,884	116,000	271.001	Municipal Symphony Concerts			125,000		9,000						6,250			
9	6,000				6,250					3,125	3,125	6,250	271.002	Municipal Chorus			6,250								12,500			
10	12,480				12,500					12,338	162	12,500	273	Furthering Visual Arts			17,500		5,000						180			
11	132				180					21	159	180	300	Materials and Supplies			270		90									
12	21												400	Equipment											3,000			
13	3,001				1,000					3,000		3,000	478	Exhibition Equipment			5,000		2,000									
14	(2) 175,189		2		184,069					146,523	37,546	184,069		Gross Operating Budget	2		199,369		15,300			2			179,837			
15													500	Improvements			250,000		250,000						66,300			
16	(3) 175,189		2		184,069					146,523	37,546	184,069		Gross Total Budget	2		449,369		265,300			2			246,137			
17																												
18														Less Transferred to Purchaser														
19	316				320					249	71	320	200	Contractual Services			320								320			
20	9				20						20	20	300	Materials and Supplies			20								20			
21	21												400	Equipment														
22	349				340					249	91	340		Total Transfers			340								340			
23																												
24	(3) 174,840		2		183,729					146,274	37,455	183,729		Net Budget	2		449,029		265,300			2			245,797			
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

Submitted: ART COMMISSION

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

11

Department, Board or Commission: ART COMMISSION Bureau or Division: Appropriation Number: 1,113 Sheet Number: 1 of 4 Sheets Index Number: 113

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 19 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS — Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 — Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 — Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (—) Decrease — Force	Amount	Recommended by Office, Board, Commission or Department — Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor — Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors — Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	Number of employees 1959-1960																													1
2													110	Permanent Salaries																2
3	1	1	1	693 842	10,104								B-57	Executive Secretary, Art Commission	1	693 842	10,104				1	728 884	10,608							3
4	1	2	1	350 425	5,100								B-408	General Clerk-Stenographer	1	350 445	5,100				1	367 447	5,364							4
5	14.7		2		15,204					7,602	7,602	15,204		Total permanent salaries	2		15,204				2		15,972	✓		✓				5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

12

Department, Bureau or Commission: ART COMMISSION — Bureau or Division: — Appropriation Number: 1.113 — Sheet Number 3 of 4 Sheets — Index Number 113

Line No.	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ordinance No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Title	Amount (Dollars Only)	EXPENDITURES 1960 1961 Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	III Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Recom
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	225				260					80	180	260	120	Temporary Salaries			260								260			✓	
2																													
3																													
4													200	Contractual Services															
5	227				250					5	245	250	218	Maintenance & Repair of Office Equipment			560	310						250				
6	54				50					16	34	50	224	Services of Reproduction Bureau (P)			50							50				
7	260				270					33	37	270	232	Telephone & Telegraph (P)			220							270				
8	40				50					15	35	50	233	Postage			50							50				
9	55				55					33	22	55	235	Subscriptions			55							55				
10													278	Other Contractual Services															
11	533				675					302	373	675		Total Contractual Services			985	310						675			✓	
12	319				320					249	71	320		Less Transferred to Purchaser			320							320			✓	
13	214				355					53	302	355		Net Contractual Services			665	310						355			✓	
14																													
15																													
16	299												200.001	Civic Design Committee			400	400						0			D	
17																													
18					5,000						5,000	5,000	200.002	Civic Center Plaza Studies				-5000											
19																													
20																													
21	24,438				25,000					11,739	11,261	25,000	271	Municipal Band			28,500	3,500						25,000			✓	
22																													
24	113,405				116,000					107,010	9,090	116,100	271.001	Municipal Symphony Concerts			125,300	9,000						116,000			✓	
24																													
25	6,000				6,250					3,125	3,125	6,250	271.002	Municipal Chorus			6,250							6,250			✓	
26																													
27																													
28	12,436				12,500					12,438	162	12,500	274	Furthering Visual Arts			17,500	5,000						12,500			✓	
29																													
30																													
31																													
32																													
33																													
34																													
35																													

BUDGET ESTIMATE INDEX NO. 113 OPPOSITE SHEET NO. 3

EXPLANATION SHEET

A Contractual Services - to include refinishing of office furniture. This furniture was purchased second-hand in 1932 and has served continuously for 28 years. It is badly in need of repair and refinishing. We ask for a small amount each year and have the furniture finished piecemeal until all completed.

B Civic Design Committee - This Committee comprises two outstanding architects and one landscape architect This amount is requested to cover out-of-pocket expenses, also messenger services, reports, etc.,

C To meet the basic scale of the existing rates as established by the membership of the Musicians' Union, Local 6. These rates are in conformity with the rates paid by private organizations and groups.

D Municipal Symphony Concerts -
Equal to the mandatory 1/2¢ of the tax rate provided by the Charter Amendment, plus revenue, and to meet increased costs of production expenses and still retain the popular prices of 30¢ to $2.30.

E Furtherin Visual Arts - for lighting and cover protection for paintings.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

14

Department, Board or Commission: ART COMMISSION — Bureau or Division: — Appropriation Number: 1.113 — Sheet Number: 4 of 4 Sheets — Index Number: 113

Line Number	Actual Expenditure 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (---) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Previous Year
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													300	Material and Supplies															
2	123				160					21	139	160	371	Stationery & Office Supplies			250		90					160			✓		
3	9				20						20	20	375	Stationery Withdrawals from Stores (P)			20							20					
4	132				180					21	159	180		Total Materials & Supplies			270		90					180			✓		
5	9				20						20	20		Less Transferred to Purchaser			20							20			✓		
6	123				160					21	139	160		Net Materials and Supplies			250		90					160			✓		
7																													
8																													
9	21												400	Equipment															
10	21													Total Equipment															
11	21													Less Transferred to Purchaser															
12														Net Equipment															
13																													
14																													
15																													
16																													
17																													
18																													
19																													
20	3,000				1,000					3,000		3,000	498	Exhibition Equipment			5,000		2,000					3,000			✓		
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

F Materials and supplies - to cover raise in prices.

G Exhibition Equipment -The additional sum is requested in order that the Art Commission may continue to purchase works of art fo. the embellishment of public buildings, which has become traditional, and to further the annual mural competitions which have been held in the years 1956 through 1959 (Tapestry for Marina Library; Enamel Mural for Brooks Hall; Mural for Emergency Waiting Room at San Francisco General Hospital; Backdrop for Civic Auditorium for symphony concerts). It has been found that murals of great breadth and scope which are necessary in order to do justice to a public building, and which require great effort on the part of the artist competing, must involve sufficient money to secure the necessary effort and work.

CONTROLLER'S FORM No 4390

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

16

Department, Board or Commission: ART COMMISSION Bureau or Division: Appropriation Number: 1.113 Sheet Number: C1 of Sheets C1 Index Number:

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 6 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1													5000	Improvements			250,000		250,000					PR OR 19Y	ex 66,300			
2																												
3																												
4																												
5																												
6																												
7																												
8																												
9																												
10																												
11																												
12																												
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

BUDGET ESTIMATE INDEX NO. 113 OPPOSITE SHEET NO. C1

EXPLANATION SHEET

The concept of an international competition for works of art for enrichment of the civic center plaza is a direct implementation of Mayor George Christopher's pledge to create the "world's most beautiful civic plaza". The appropriation of $250,000.00 to cover the cost of the competition and the cost of execution of the winning design is necessary because there are no funds in any of the budgets for works of art at the civic center, either in the civic center underground garage, the civic center underground exhibit hall, the rehabilitation of the civic auditorium, or the re-creation of the plaza itself. San Francisco's civic center, although dramatic and bold in its expanse of open space, is singularly bereft of any work of art other than architectural ornamentation. One of the direct and immediate benefits of an international competition would be to enrich the entire civic center itself and adjoining buildings -- the State Building, the City Hall, the Opera House, the Veterans' Building, and the Public Library.

San Francisco's great tradition of art in public buildings and its previous role in encouraging competitions should be continued by this competition; the most important competition in the field of art proposed in recent years. Very few San Franciscans today realize that the competitions of the great civic center itself -- the City Hall, the State Building and the main San Francisco Library -- were the result of municipal architectural competitions. The fact that today San Francisco's City Hall is considered by many architectural critics as one of the finest public buildings in the world is a recurring dividend which can be traced to the value of the competition for this major civic project. Further, the tradition which has been followed in San Francisco for art enhancement and enrichment of public and private buildings has made San Francisco one of the outstanding cities in the United States, from the standpoint of citizens and visitors alike. The sculpture and the murals at San Francisco's Stock Exchange, Rincon Annex Post Office, the Aquatic Park Building, and more recently, the Crown Zellerbach Building with its sculpture and fountains, are in keeping with the best tradition of San Francisco's role in development and employment of arts.

The proposed international competition for enrichment of the civic center plaza will help maintain and extend San Francisco's accepted leadership in the arts. Art critics universally refer to San Francisco and New York as the two major art centers of the West. And, it is equally accepted that San Francisco's influence in the arts, particularly in painting and sculpture, is having a profound and far-reaching affect on contemporary art in Europe. The effect of San Francisco's sponsorship of such an international competition will produce great results in advertising and publicity for the city of San Francisco in the field of art and will elicit response and creative excitement all over the world, and perhaps do more than any other single thing to focus attention on San Francisco and its leadership in the encouragement of art and sculpture.

Finally, the concept of a competition promises to provide the proper creative conditions for a bold, dynamic breakthrough in current art forms -- an exciting prospect for enhancement of San Francisco's beautiful civic center plaza. Many architectural and art critics feel that there is "revelation by competition"; that in the heat of competition, tremendous strides sometimes may be made in the direction of new solutions. Further, the fact that there have been no major art work competitions in the United States or Europe on such a scale for the last ten years, makes the field of creative art on a large public scale particularly fertile at this time. In terms of world-wide publicity value, the caliber of artists this competition will attract, and the promised results that may be obtained, the city of San Francisco should seize this opportunity as one of the finest bargains ever presented to create something fine, beautiful and of permanent value for all its generations to come.

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET

INDEX NO. 115, ASSESSOR

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	501,097	572,426	605,167	652,460	701,179	730,320	788,149	840,487	903,863	945,277
Number of Employments - Permanent	(124)	(128)	(131)	(133)	(136)	(141)	(142)	(142)	(142)	(139)
Number of Employments - Interdepartmental	-	-	-	-	-	-	-	-	-	-
Allowance for Overtime	8,157	1,586	2,122	2,859	2,498	2,500	2,500	2,023	2,316	2,036
Temporary Salaries	103,634	124,540	124,010	124,599	124,710	124,772	129,762	143,778	146,085	132,562
Allowance for Use of Employees' Cars	8,898	10,105	11,047	10,968	12,382	9,533	12,122	12,294	11,960	11,985
Maintenance & Repair of Auto Equipment	673	568	706	601	270	225	479	491	554	147
Rental of Office Machines & Equipment	20,085	21,281	22,074	22,008	22,021	29,281	31,653	33,118	34,797	35,523
Professional & Special Services			4,872							
Other Contractual Services	22,280	24,547	26,143	28,884	31,425	32,122	32,899	32,314	39,919	38,739
Fuels, Illuminants & Lubricants	475	372	433	403	356	323	381	345	358	391
Stationery & Office Supplies	15,016	15,923	14,837	14,564	14,625	15,135	15,752	15,886	17,365	14,203
Other Materials & Supplies	-	89		627	17	268	270	89	312	312
Equipment	2,521	2,354	4,127	1,822	3,142	10,978	5,064	4,569	3,678	9,704
Fixed Charges	15	15	15	15	15	15	15	20	20	20
Total	682,051	773,806	815,553	859,810	912,640	955,472	1,019,046	1,085,414	1,161,227	1,190,899

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

19

Department, Board or Commission: ASSESSOR — Bureau or Division: — Appropriation Number: 1.115 — Sheet Number: 1 of 6 Sheets — Index Number:

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961 1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 8 and 9 ( ) Decrease: Force	Amount	Recommended by Dept. Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	(139) 945,277		139		1,043,277	To Comp.Reserve			- 22,752	496,899	522,724	1,019,623	110	PERMANENT SALARIES	186		1,350,458	47	307,181				138		1070,030					2
3	2,036				1,800					726	1,074	1,809	111	ALLOWANCE FOR OVERTIME			3,600		1,800						1,800					3
4	132,562				130,000					13,409	151,436 A	164,845	120	TEMPORARY SALARIES			165,866		35,866						130,000					4
5	74,409				79,178				128	38,154	41,126	79,280	200	CONTRACTUAL SERVICES			112,535		33,357						86,615					5
6	11,985				12,000					6,665	11,628 B	18,293	203	ALLOWANCE EMPLOYEES' CARS			29,447		17,447						15,000					6
7													269	PROFESSIONAL & SPECIAL SERVICES			21,500		21,500						0					7
8	14,906				17,438					6,816	10,622	17,438	300	MATERIALS & SUPPLIES			29,464		12,026						18,458					8
9	9,704				2,545					1,863	330	2,193	400	EQUIPMENT			80,868		78,323						5,048					9
10	20				20					20		20	800	FIXED CHARGES			20								20					10
11	(139) 1,190,899		139		1,286,258				- 22,629	564,552	738,940	1,303,492		TOTAL	186		1,793,758	47	507,300				138		1326,971	✓		✓		11
12														LESS: TRANSFERS TO PURCHASES															12
13	13,044				14,068				128	6,949	7,221	14,170	200	CONTRACTUAL SERVICES			15,510		1,442						14,710					13
14	1,239				1,313				21	793	541	1,334	300	MATERIALS & SUPPLIES			1,913		600						1,333					14
15	9,704				2,545					1,863	330	2,193	400	EQUIPMENT			80,868		78,323						5,048			✓		15
16	23,987				17,926				149	9,605	8,092	17,697		TOTAL TRANSFERS			98,091		80,165						21,091			✓		16
17	1,166,912		139		1,268,332				- 22,778	554,947	730,848	1,285,795		NET TOTAL	186		1,695,667	47	427,135				138		1305,880	✓		✓		17
18																														18

A A supplemental appropriation of $34,845 is estimate needed for year

B A supplemental appropriation of $6,293 is estimate needed for year

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

20

Department, Board or Commission: ASSESSOR — Bureau or Division: — Appropriation Number: 1,115 — Sheet Number 2 of 6 Sheets — Index Number: 115

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. No. 5 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference
	Number of Employees	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	1959-1960				To Comp.Reo.			-22,757				1.0	PERMANENT SALARIES															
2																												
3	1	1	1	2000 24,000								44	ASSESSOR	1	2000	24,000						1	2050	24,600				
4	1	2	1	764 9,168								B99	CONFIDENTIAL SECRETARY	1	764	9,168						1	782	9,384				
5	1	3	1	584 710 8,520								B100	SUPR. REAL PROPERTY RECORDS	1	584 710	8,520						1	584 710	8,520				
6	1	4	1	570 693 8,316								B101	SUPV. PERSONAL PROP.RECORDS	1	570 693	8,316						1	584 710	8,520				
7	1	5	1	493 599 7,072								B101.1	SUPV.VET.EXEMPTION BUREAU	1	493 599	7,188		116				1	530 644	7,728				A-1
8												B106	CASHIER new	1	556 676	6,840	1	6,840				0		0				A
9												B210	OFFICE ASSISTANT new	1	268 325	3,294	1	3,294				0		0				B
10	3	6	3	341 415 14,940								B322	GENERAL CLERK	3	341 415	14,940						3	358 436	15,696				
11	1	8	1	628 764 9,168								B435	DIRECTOR OF SERVICE	1	628 764	9,168						1	644 782	9,384				
12	7	9.1	7	333 405 33,590								B509	KEY PUN. OPERATOR IBM	7	333 405	33,920		330				7	341 415	34,760				A-1
13												B509	KEY PUNCH OPERATOR (new)IBM	3	333 405	12,294	3	12,294				0		0				C
14	7	10	7	358 436 36,603								B510	TABULATING MACH.OPER. IBM	7	358 436	34,968		1,635				7	376 458	35,304				A-1
15												B510	TABULATING MACH.OPER.(new) IBM	1	358 436	4,404	1	4,404				0		0				D
16	2	10.1	2	458 556 13,240								B510.1	SR.TAB.MACH.OPER. IBM	2	458 556	13,344		104				2	458 556	13,344				A-1
17	1	11	1	676 821 9,852								B510.4	SUPERVISOR TAB.DIVISION IBM	1	676 821	9,852						1	693 842	10,104				
18	2	Salary Ord. No. 12	2	505 613 14,712	Ord. No. 5.01							B330	PHOTOGRAPHER	2	505 613	14,712						2	518 628	15,072				
19												B330	PHOTOGRAPHER new	2	505 613	12,420	2	12,420				0		0				E
20	10	13	10	350 425 49,842								B408	GENERAL CLERK-STENOGRAPHER	10	350 425	52,000		1,158				10	367 447	53,640				A-1
21												B408	GENERAL CLERK-STENOGRAPHER new	3	350 425	12,906	3	12,906				0		0				F
22	3	14	3	425 518 18,648								B412	SENIOR CLERK-STENOGRAPHER	3	425 518	18,648		250				3	436 530	19,080				A-1
23												B412	SENIOR CLERK-STENOGRAPHER new	1	425 518	5,232	1	5,232				0		0				G
24	2	15	2	325 396 9,480								B459	TELEPHONE OPERATOR	2	325 396	9,480						2	341 415	9,960				
25	13	16	13	441 541 64,272								B512	GENERAL CLERK-TYPIST	13	441 541	64,740		528				13	358 436	68,016				
26												B512	GENERAL CLERK-TYPIST new	1	441 541	4,740	1	4,740				0		0				H
27	3	17	3	385 469 16,032								F100	JUNIOR DRAFTSMAN	3	385 469	16,312		286				3	405 493	17,148				A-1
28	2	18	2	481 584 14,016								F102A	DRAFTSMAN - CIVIL	2	441 584	14,016						2	493 599	14,376				
29												F102A	DRAFTSMAN - CIVIL new	1	481 584	5,916	1	5,916				0		0				I
30	34	19	34	550 676 268,213								G3	REAL PROPERTY APPRAISER	34	550 676	27,039		3,886				34	570 693	279,102				A-1
31												G3	REAL PROPERTY APPRAISER new	16	556 676	109,440	16	109,440				0		0				J
32	3	20	3	693 842 30,312								G4	SUPV. LAND APPRAISER	3	693 842	30,312						3	728 884	30,168				
33												G4	SUPV. LAND APPRAISER new	1	693 842	8,526	1	8,526				0		0				K
34	1	21	1	862 1047 12,564								G5	CHIEF LAND APPRAISER	1	862 1047	12,564						1	928 1126	13,512				
35																												

A-1 Normal changes due to Salary Standardization.

A B106, Cashier, Assessor's Office. The Board of Supervisors on May 15, 1953 eliminated this position. It is urgently requested that a B106 Cashier be restored to the staff of this office.

B B210, Office Assistant (1). The Assessor's Office is in need of an Office Assistant to maintain detailed records of stock room inventory, to run errands, to pick up and distribute the mail, to operate mailing machine and to assist Photographers with filing negatives, maintaining files, list buildings not photographed, and other related office duties.

C B309, Key Punch Operator IBM (3). This additional personnel is necessary for the proposed printing of veterans' affidavits on IBM equipment.

D B310, Tabulating Machine Operator (1). This additional position is necessary for the processing of real estate tax collections on IBM equipment.

E B330, Photographer (2). The Board of Supervisors sitting as a County Board of Equalization requires photographs of structures involved in protested assessments. The building records of the Assessor's Office are incomplete without a photograph of each building in San Francisco. To execute the photography program of this office, two additional B330, Photographers, are required.

F B408, General Clerk-Steno. (3). These are required for services as follows:
1 - Land Division, to replace a temporary employee.
2 - Public Service and Information Division to replace one Real Estate Appraiser and one Supervising Real Estate Appraiser (both retired).

G B412, Senior Clerk Stenographer (1). Needed for supervision of Clerk-Typists and Clerk-Stenographers.

H B512, General Clerk-Typist (1). The Civil Service Commission at its meeting June 18, 1959 adopted a resolution declaring that this position was found to be permanent and directed that the position be filled by permanent appointment.

I F102A, Draftsman, Civil (1). Because of the heavy workload of the Drafting Section and the practical impossibility of keeping Junior Draftsmen, F100, who accept positions in this office only long enough to qualify for higher paying positions with the State, this particular classification, F102A, Draftsman, Civil, is requested.

J G3, Real Property Appraisers (16). 16 Real Property Appraisers are needed in this office and that need is endorsed by the Mayor's 1950 Survey and Report of the Assessor's Office, plus the recommendations of the Grand Jury (Assessor's Committee) and a survey of this office conducted by the State Board of Equalization of this new classification. 6 persons would be assigned to the Land Division and 10 to the Building Division. This additional personnel is required for aiding in current work and to permit the Division to undertake a continuing reappraisal program of Real Property in the City.

K G4, Supervising Land Appraiser (1). One Supervising Land Appraiser required to correlate, assign and direct the work of the six Real Property Appraisers requested for the Land Division.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

22

Department, Board or Commission ASSESSOR Bureau or Division Appropriation Number 1,115 Sheet Number 3 of 6 Sheets Index Number 115

Line Number	Actual Expenditures 1960-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Refs
	Number of Employees Cont'd 1959-1960												110	PERMANENT SALARIES CONTINUED													
1				693												693							728					
2	4	23	4	842	40,416								G10	SUPV. BUILDING APPRAISER	4	842	38,838		-1,578				4	884	40,998			A
3													G10	SUPV. BUILDING APPRAISER new	2	693 842	17,052	2	17,052				0		0			M
4		Salary Ord. Sec. 5.1											G10.1	SUPV. ASSESSORY INTEREST new	1	693 842	8,526	1	8,526				0		0			M
5	1	24	1	862 1047	12,564								G11	CHIEF BUILDING APPRAISER	1	862 1047	12,564						1	928 1126	13,512			
6	21	25	21	556 676	169,721								G12	PROPERTY AUDITOR	21	556 676	169,875		654				20	570 693	165,828			A-1
7													G15	PROPERTY AUDITOR new	10	556 676	68,400	10	68,400				0		0			N
8	1	26	1	710 862	10,344								G15.1	WHSE.& PROBATE EST.APPRAISER	1	710 862	8,730		-1,614				1	745 905	9,390			A-1
9	6	27	6	693 842	60,384								G16	SUPV. PROPERTY AUDITOR	6	693 842	60,624		240				6	728 884	63,648			A-1
10													G16	SUPV. PROPERTY AUDITOR new	2	693 842	17,052	2	17,052				0		0			O
11	1	28	1	862 1047	12,564								G17	CHIEF PERS.PROP.APPRAISER	1	862 1047	10,602		-1,962				1	928 1126	11,694			A-1
12	1	29	1	556 676	7,952								G18	ASSISTANT MARINE SURVEYOR	1	556 676	8,112		160				1	584 710	8,520			A-1
13	1	30	1	728 884	10,608								G19	MARINE SURVEYOR	1	728 884	8,952		-1,656				1	782 950	9,858			A-1
14	1	31	1	1099 1337	16,044								G20	CHIEF ASSISTANT ASSESSOR	1	1099 1377	16,044						1	1154 1404	16,848			
15	1	32	1	821 997	11,964								G21	ADMINISTRATIVE ASSISTANT	1	821 997	11,964						1	862 1047	12,564			
16	1	3201	1	821 997	11,964								G22	REAL ESTATE ANALYST	1	821 997	11,964						1	862 1047	12,564			
17													K6	SENIOR ATTORNEY-CIVIL new	1	884 1073	10,872	1	10,872				0		0			P
18	1	32.1	1	481 584	7,008								01	CHAUFFEUR	1	481 584	7,008						1	493 599	7,188			
19	(139) 945,277	139	139		1,093,277				-22,757	496,899	522,724	449,623		TOTAL PERMANENT SALARIES	186		1,350,458	47	307,181				138		1,070,030	✓	✓	
20																												
21	2,036				1,800					726	1,074	1,800	111	ALLOWANCE FOR OVERTIME			3,600		1,800						1,800		✓	Q
22																												
23																												
24	132,562				130,000					13,409	A 151,436	164,845	120	TEMPORARY SALARIES			165,866		35,866						130,000		✓	R
25			A	A Supplemental Appropriation of $34,845.00 in estimate needed																										
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

3 L G10, Supervising Building Appraisers (2). Two additional Supervising Building Appraisers are needed to correlate, assign and direct the work of the foregoing building appraisers.

4 M G10.1. Supervisor of Possessory Interest (1). The investigation and processing of possessory interest assessments on real property has been handled by a Real Property Appraiser. This phase of our assessment work has increased greatly in the last few years where currently the number of assessments approximate 300. The assessments are established on the basis of a complicated formula and we believe that the specialized nature of the work should be performed by a supervisor. The duties of the proposed position have been surveyed by the Civil Service Commission preliminary to establishing the position on a permanent basis.

7 N G15, Personal Property Auditors (10). This additional personnel is required for a continuing audit program that can yield the maximum benefit to the City and County of San Francisco.

10 O G16, Supervising Property Auditors (2). Two additional Supervising Property Auditors are needed to correlate, assign and direct the work of the foregoing Property Auditors.

17 P K6, Senior Attorney, Civil (1). An attorney to properly advise the Assessor in the legal aspects of various matters arising in his office, to be continuously available for consultation, is essential to this office.

1 Q Appro. 111, ALLOWANCE FOR OVERTIME. This amount is based on the experience of the past several years.

4 R Appro. 120, TEMPORARY SALARIES. This amount is for temporary personnel needed to produce the Assessment Roll; to deliver Personal Property demands; to assist in various phases of processing returns.

CONTROLLER'S FORM No. 4730

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: ASSESSOR — Bureau or Division: — Appropriation Number: 1.115 — Sheet Number 4 of 6 Sheets — Index Number

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Re
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													200	Contractual Services															
2	1,249				1,400					430	970	1,400	201	Local Fares			1,595		195					1,400					S
3	8				100					33	67	100	202	Freight Charges			1,500		1,400					1,500					T
4	5,429				7,000					5,606	1,394	7,000	206	Travel Expense			10,020		3,020					7,000					U
5	147				250					184	66	250	216	Maint.&Repair Auto Equip(Pur.)			900		650					300					V
6	1,206				1,200					463	737	1,200	218	Maint.&Repair Office Equip.			3,200		2,000					2,800					W
7	7,780				8,100					3,684	4,416	8,100	224	Serv. of Pur.Repro.Bureau(Pur.)			8,100							8,100					
8	4,397				4,000	Ord. 8-61 1/19/61 File No.72-61			800	2,648	2,240	4,888	232	Telephone & Telegraph (Pur.)			5,440		640					5,440					X
9						Ord. 8-61 1/19/61 File No.72-61			40		40	40	232.001	Telephone & Telegraph(Pur.)			60		60					60					Y
10	10,744				11,000					3,454	8,546	11,000	233	Postage			18,685		7,685					11,000					Z
11	5,328				6,000					3,108	2,892	6,000	234	Bookbinding & Blueprinting			16,987		10,987					5,000					AA
12	1,082				1,300					633	667	1,300	235	Subscriptions to Periodicals			1,494		194					1,300					BB
13	720				918					433	459	892	240	Telephone Directory Service(Pur.)			810		- 108					810					CC
14	35,523				36,210					18,022	18,188	36,210	241	Rental of Office Machy & Equip			41,594		5,384					41,005					DD
15	296				900					456	444	900	298	Other Contractual Services			2,150		1,250					900					EE
16	74,409				79,178				138	38,124	41,126	79,388		Total Contractual Services			112,535		33,357					86,615					
17																													
18	13,044				14,060				138	6,941	7,641	14,120		Less: Transfers to Purchaser			15,310		1,242					14,710					
19	61,365				65,110					31,205	33,905	65,110		Net Contractual Services			97,225		32,115					71,905					
20																													
21																													
22																													
23	11,985				12,000					6,665	B 11,028	18,293	203	Allowance for Use Empl. Cars			29,447		17,447					15,000					FF
24		B A Supplemental Appropriation of $6,293 to the estimated need for the year																											
25																													
26																													
27																													
28																													
29	- 0 -				- 0 -								300	Professional and Special Services			21,500		21,500					0					GG
30																													
31																													
32																													
33																													
34																													
35																													

S Account 201 LOCAL FARES. This amount is required for the field activity of this office for personnel not using automobiles.

T Account 202 FREIGHT CHARGES. This amount is the estimated requirement for the delivery and return of modern IBM rented equipment and for additional equipment.

U Account 206 TRAVEL EXPENSE. This request covers Eastern audits (5 men) $5,100. Assessor's Convention (8 at $175) $1,400 International Association of Assessing Officers (2 at $500) $1,000. Bay Area Conference of Assessors (6 at $70) $420. Routine travel Tax Supervisory Committee of County Supervisors, Association of County Assessors, State Legislature and Committees, Assessment Standards Committee of the State Association of Assessors, State Board of Equalization, Tax Collectors and Data Processors, Veterans Exemption Meetings, Welfare Exemption Meetings, etc. $3,080.

Authorized by:

Eastern Audits	- File No. 6210, Ordinance 6244 - Sept. 12, 1950
Assessors Convention	- File No. 854-59, Ordinance 3-60 - Jan. 9, 1960
International Association of Assessing Officers	- By Resolution
Others	- By Resolution and Ordinance 3-60, File 854-59

V Account 216 MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT (PUR.) This amount is for expected normal repairs on two city-owned cars.

W Account 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT. This increase is due partly to increased cost of normal services and repairs of all office equipment. Also included in this amount is the estimated cost of covering 15 leather chairs in Mr. Wolden's office, and a new table top for the director's table in his office. Estimated cost of these two items is $1,670.

X Account 232 TELEPHONE AND TELEGRAPH. This amount is needed for telephone and telegraph services, includes $220 for additional phone service as follows:

Location	Monthly Service Charge	Period of Service	Computation	Total
Room 101 City Hall	5.50 each	7-1-61 thru 6-30-62	$11.00 x 12	$132.00
Room 101 City Hall	5.50 each	2-1-62 thru 5-31-62	$32.00 x 4	88.00
		Total additional monthly service charges required		$220.00

Y Account 232.001 TELEPHONE AND TELEGRAPH - INSTALLATION CHARGES. This amount is needed for the installation of 2 additional phones in the Service and Information Division to expedite telephone information requests and the installation of 4 additional phones in the Personal Property Division for 4 months during the filing season to answer inquiries. (Installations quoted at $10.00 each).

Z Account 233 POSTAGE. Increase in the volume of mail transactions, veterans inquiries, welfare organization filings, and an increase in office mail generally is covered by this estimate. Also included in this amount is the cost of a general mailing to taxpayers notifying them of legislative changes affecting filing of their declarations, plus notifications to taxpayers concerned of changes in the assessed valuations of their property. This also covers the amount needed for a general mailing of an information pamphlet to the taxpaying public of San Francisco.

AA Account 234 BOOKBINDING. This is the estimated amount needed for bookbinding, blueprinting and of rebinding all worn-out sales books and file map volumes.

BB Account 235 SUBSCRIPTIONS TO PERIODICALS. This is the amount required for subscriptions to professional publications needed to keep our records up to date and to keep our technical staff advised of modern practices in the appraisal field.

CC Account 240 TELEPHONE DIRECTORY SERVICE. The monthly charge for address directory service has been decreased $1.00 per month per book, i.e., $7.50 per month per book for 9 books.

DD Account 241 RENTAL OF OFFICE MACHINES AND EQUIPMENT. This amount represents the monthly rent of IBM equipment used to prepare the Assessment Roll, and to print the real estate tax bills. Also included is the rental of additional IBM equipment for the processing of veterans affidavits, and the collection of taxes; the rental of a postage meter, and three typewriters needed during the personal property filing season.

EE Account 298 OTHER CONTRACTUAL SERVICES. This figure covers the cost of Sanborn Map corrections for the Building and Land Divisions. Also included is an item of $1,250 to cover tuition of Appraisers advancing their technical education by attending seminars and lectures on Modern Appraisal practice.

FF Account 203 ALLOWANCE FOR USE OF EMPLOYEES' CARS. This amount is estimated to be needed to pay employees for the use of their cars, based on the proposed formula

Line 29 GG Account 269 PROFESSIONAL AND SPECIAL SERVICES. The Board of Supervisors, sitting as a County Board of Equalization, requires photographs of buildings involved in a protested assessment. To complete building records of the Assessor, a photograph of each structure in San Francisco is required. The cost of this project is estimated at $30,000. Request is herein made for an amount sufficient to have one-half of the project completed in the 1961-62 fiscal year, and request will be made to complete the other half in the 1962-63 fiscal year. Also included is the estimated amount of $6,500 to microfilm old but needed audit records .....

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

26

Department, Board or Commission: ASSESSOR | Bureau or Division | Appropriation Number: 1.115 | Sheet Number 5 of 6 Sheets | Index Number: 115

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Ref.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1													300	MATERIALS AND SUPPLIES														
2	0				125					0	125	125	301	TIRES AND TUBES			300		175					125				Gu
3	391				451					192	259	451	321	GASOLINE, OIL, LUB. SUPPLIES (PUR.)			930		479					450				BB
4	312				312	Controller's	#713		21	333	-	333	370	CITY DIRECTORY (PUR.)			333		21					333				II
5	13,667				16,000	"	#713	-	21	6,023	9,956	15,979	371	STATIONERY & OFFICE SUPPLIES			27,251		11,251					17,000				JJ
6	536				550					268	282	550	375	STATIONERY WITHDRAWAL STORES (PUR.)			650		100					550			✓	KK
7	14,906				17,438					6,816	10,622	17,438		TOTAL MATERIALS & SUPPLIES			29,464		12,026					18,458				
8																												
9	1,239				1,313				21	793	541	1,334		LESS: TRANSFERS TO PURCHASER			1,913		600					1,333			✓	
10	13,667				16,125				- 21	6,023	10,081	16,104		NET MATERIALS & SUPPLIES			27,551		11,426					17,125			✓	
11																												
12																												
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

Line 2 GG Account 301 TIRES AND TUBES. This amount necessary for normal wear and tear of tires and tubes on two city-owned automobiles.

Line 3 HH Account 321 GAS, OIL AND LUBRICATION, etc. This is the estimate of our gas, oil and lubrication requirements for the fiscal year.

Line 4 II Account 370 CITY DIRECTORY. This is the amount needed for purchase of 4 City Directories @ $80 each, plus Sales Tax.

Line 5 JJ Account 371 STATIONERY AND OFFICE SUPPLIES. This amount represents the cost of stationery and supplies needed for the fiscal year. Included in this amount is the estimated cost, $6,000, for visible record cards needed in connection with the revised appraisal system. Also included is stationery to inform taxpayers of legislative changes in assessment practices.

Line 6 KK Account 375 STATIONERY AND WITHDRAWAL STORES. This is the estimated amount needed for stationery and supplies ordered from the Purchasing Department's warehouse.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

28

Department, Board or Commission | Bureau or Division | Appropriation Number 1.115 | Sheet Number 6 of 6 Sheets | Index Number

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ordinance No. Item No.	No. Em-ployees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Items
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	5,704				2,545					1,863	330	2,193	400	Equipment					- 2,545										
2														Replacements															
3													402	Desks (4) Chairs (6)			2,063		1,063						300				JJ
4													402	File Cabinets (1)			153		153						0				MM
5													412	Typewriters (5)			2,910		2,910						675				NN
6													413	Adding Machines (3)			1,060		1,060						350				OO
7													413	Calculators (2)			1,446		1,446						0				PP
8													499	Leather Couch			100		100						100				QQ
9														New															
10													402	File Cabinets (170)			51,568		51,568						823				RR
11													413	Adding Machine (1)			400		400						0				SS
12													413	Calculator (1)			450		450						0				TT
13													416	Photographic Equipment			1,944		1,944					Replacement of copy mach.	345				UU
14													446	Communication Equipment			5,000		5,000						0				VV
15													456	Miscellaneous (1)			2,000		2,000						0				WW
16													413	Non-To-Line Copyholders (5)			287		287						0				XX
17													413	Copyholders for IBM Machines (6)			65		65						33				YY
18													413	IBM Control Panels (3)			525		525						525				ZZ
19													413	Cabinets for IBM Control Panels (2)			160		160						160				A2
20													413	Electronic Tab Card Duster (1)			1,737		1,737						1,737				A3
21													499	Movie or Slide Front Projector			10,000		10,000						0				A4
22	5,704				2,545					1,863	330	2,193		Total Equipment			80,868		78,323						5,048			✓	
23	5,704				2,545					1,863	330	2,193		Lease Purchase to Purchaser			80,868		78,323						5,048			✓	
24	-				-					-	-	-		Not Equipment			-		-						-				
25																													
26																													
27													800	Fixed Charges															
28	20				20								819	Membership Dues			20								20			✓	A5
29	20				20									Total Fixed Charges			20								20			✓	
30																													
31																													
32																													
33																													
34																													
35																													

SCAL YEAR	O.E.	DESCRIPTION	BUDGET ALLOWANCE	ACTUAL EXPENDITURE	PROBABLE EXPENDITURES
59-60	402	Office Furniture		$ 1,550.77	
59-60	406	IBM Equipment		236.57	
59-60	412	Office Machines		3,847.56	
59-60	456	Automobile		4,068.96	
				$ 9,703.86	
60-61	402	Office Furniture	1080.00	489.47	330.30
60-61	406	Office Furnishings	900.00	791.60	
60-61	412	Office Machines	565.00	581.56	
			2545.00	1,862.63	330.30

UIPMENT IN BUDGET - 1961-62 - Sheet 6
REPLACEMENTS

COUNT 402 - DESKS (4)
e 3 Ref. LL

		COST
d Division		
) Desk, Secretarial 31" x 54", left hand typewriter Pedestal, Shaw-Walker Space Saver (Replace old typewriter Desk (03-336)	283.00	
rvice and Information Division		
) Desk, Typewriter, left hand Pedestal, 31" x 54" Green, Shaw-Walker or S.S.E. (Replace old table 03-350)	150.00	
a Property Records		
) Desks, typewriter, Steel, Gray, Right Hand Pedestal, Replace 2 old style desks (03-272 03-194)	300.00	$ 733.00

COUNT 402 - CHAIRS (6)
e 3 Ref. LL

ulating Division		
) Posture Chairs, Green, Wright Line #6204-11 (Replace 03-307, 03-544,03-224)	180.00	
rvice and Information		
) Posture Chair, Green (Replace 03-179)	50.00	
terans Division		
) Posture Chairs, Emeco #1007, Green (Replace 03-029, 03-654)	100.00	330.00

COUNT 402 - FILE CABINETS (1)
e 4 Ref. MM

d Division		
) 5 Dr. Filing Cabinet, Letter size, Remington Rand Aristocrat #25015 - 4 - Green To replace Antiquated 4-Dr Wooden File	153.00	153.00

COUNT 412 - TYPEWRITERS (8)
e 5 Ref. NN

n istrative Division		
) Royal Typewriter 21", Manual, Pica Type, Replace L. C. Smith 03-402	275.00	
d Division		
) Electric Typewriters, Smith Corona 15", Elite Type, Replace L.C.Smith 03-642 Replace Remington 03-065	910.00	
lit Division		
) Royal Typewriter, Elite, Standard, Replace Remington 03-644	225.00	
) Royal Typewriter, Elite, Standard, Replace Remington 03-1111	250.00	
erans Division		
) IBM Electric Typewriters, Standard Elite, Replace 3 typewriters, Royal #3887045, Royal #3894890, Remington #1281933	1,250.00	2,910.00

COUNT 412 - ADDING MACHINES
e 6 Ref. OO

ulating Division		
) 10 Key Adding Machines, Monroe Model #111211, To replace 2 Monroe Adding Machines 03-277 03-589	710.00	
ehouse and Probate Division		
) 10 Key Adding Machine, Victor, Monroe or Friden, To replace Burroughs Manual Machine 03-053	350.00	1,060.00

COUNT 412 - CALCULATORS
e 7 Ref. PP

d Division		
) Marchant Calculators 8 ADX, To replace 2 Monroe Calculators 03-277, 03-589)	1,446.00	1,446.00

COUNT 402 - MISCELLANEOUS
e 8 Ref. QQ

) Leather Couch (To replace present couch)	100.00	100.00	5,669.00
			6,732.00

NEW EQUIPMENT

	COST	
ACCOUNT 402 - FILE CABINETS		
Line 10 Ref. RR		
Administrative Division		
(1) 2 Dr. Legal File Cabinet, Art Metal, Mahogany, to match	150.00	
(1) 2 Dr. Legal File Cabinet, Green, with lock	150.00	
(1) 5 Dr. Legal File Cabinet, Green, with lock	170.00	
(160) File Cabinets for Ozalid System	50,000.00	
Land Division		
(1) 5 Dr. File Cabinet, Remington Rand Aristocrat, Olive Green, with lock, letter size	153.00	
Tabulating Division		
(1) 4 Dr. File Cabinet, Olive Green, Legal Y & E #2406 to match	150.00	
Marine Division		
(1) 4 Tier Book Case, General Fireproofing Co.	220.00	
Service and Information		
(1) 2 Dr. Filing Cabinet, Green, Legal with lock	125.00	
Personal Prop. Division		
(1) 3 Dr. File Cabinet, Legal Green	150.00	
Real Property Records		
(2) 5 Dr. File Cabinets, Remington Rand Aristocrat, Gray Letter size	300.00	$51,568.00
ACCOUNT 412 - ADDING MACHINE		
Line 11 Ref. SS		
Personal Property Records		
(1) 10 Key Adding Machine, Friden or equal	400.00	400.00
ACCOUNT 412 - CALCULATOR		
Line 12 Ref. TT		
Personal Property Division		
(1) Marchant Figurematic Calculator	450.00	450.00
ACCOUNT 416 - PHOTOGRAPHIC EQUIPMENT		
Line 13 Ref. UU		
Administrative Division		
(1) Reproducing or Photostat Machine	500.00	
Building Division		
(1) Camera 5 x 7 Sinar Norma with Extreme Wide Angle Bellows	500.00	
(1) Tripod, Reis Model Heavy Duty	75.00	
(1) 75 mm Wide Angle Lens	150.00	
(1) 11" x 14" Enlarging Easel	35.00	
(1) Fil-Flo Walter Filter Model Wy 3T BR	260.00	
Land Division		
(1) Photostat or Reproducing Machine, Verifax Photocopier	214.00	
(1) Poloroid Land Camera Model 900	210.00	1,944.00
ACCOUNT 446 - COMMUNICATION EQUIPMENT		
Line 14 Ref. VV		
Administrative Division		
(1) 10 Station Communication System	5,000.00	5,000.00
ACCOUNT 456 - AUTOMOBILE		
Line 15 Ref. WW		
Land Division		
(1) Automobile - Class "A"	2,000.00	2,000.00
ACCOUNT 412 - COPYHOLDERS		
Line 16 Ref. XX		
Administrative Division		
(1) Press-to-Line Copyholder 14"	55.00	
Land Division		
(4) Press-to-Line Copyholders 14"	232.00	287.00
ACCOUNT 412 - COPYHOLDERS IBM		
Line 17 Ref. YY		
Tabulating Division		
(6) Standard Copyholders for IBM Machines	65.00	65.00
ACCOUNT 412 - IBM CONTROL PANELS		
Line 18 Ref. ZZ		
Tabulating Division		
(13) IBM Control Panels	525.00	525.00

NEW EQUIPMENT (Continued)

ACCOUNT 412 - CABINETS FOR IBM PANELS Line 19 Ref. A2	COST		
Tabulating Division (2) Cabinets for IBM Control Panels #407 and #088	160.00	160.00	
ACCOUNT 412 - SELECTRONIC TAB CARD BURSTER Line 20 Ref. A3			
Tabulating Division (1) Selectronic Tab Card Burster Needed for separating approx. 225,000 continuous forms of printed Personal Property forms	1,737.00	1,737.00	
ACCOUNT 498 - MOVIE FILM AND EQUIPMENT Line 21 Ref. A4			
Administrative Division (1) Movie Film and equipment for public viewing showing the process used in Assessment Practices	10,0000.00	10,000.00	74,136.00
		Total	80,868.00

ACCOUNT 854 - MEMBERSHIP
Line 28 Ref. A5

Membership Dues in International Association of Assessing Officers, Yearly Renewal

INDEX NO. 117 - CITY ATTORNEY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	256,792	274,516	275,361	314,440	333,242	406,761	448,733	502,235	535,433	629,098
Number of Employments	(40)	(41)	(41)	(42)	(45)	(51)	(52)	(56)	(61)	(61)
Temporary Salaries	115	101	283	282	53	178	191	181	115	216
Military Leave	-	-	-		243	-	-	-	-	-
Maintenance & Repair of Auto Equipment	328	194	347	248	247	735	169	256	643	786
Printing	1,153	1,086	1,255	263	1,289	227	151	99	123	100
Other Contractual Services	4,195	4,534	6,171	6,141	4,840	6,737	6,563	8,103	8,570	9,382
P.T. & T. Litigation Expense	-	-	-	10,834	-	-	-	8,651	-	-
Litigation Expense	10,078	12,592	13,700	14,971	16,168	18,198	18,540	18,960	25,025	26,054
State Legislative Expense	1,866	-	1,469	-	1,883	-	1,634	-	2,216	151
Gasoline & Oil	499	484	403	422	420	382	353	388	462	592
Stationery & Office Supplies	2,453	1,736	2,111	1,648	2,327	2,172	2,654	3,310	3,307	3,675
Law Books	4,015	4,768	3,898	3,611	3,959	3,882	3,705	4,245	4,001	4,328
Other Materials and Supplies	3,722	40	1,026	1,288	208	174	726	95	78	467
Equipment	6,096	2,067	503	1,792	2,437	3,613	5,235	1,624	3,370	1,474
Fixed Charges	450	450	525	750	750	750	750	758	758	760
Improvements	2,144	1,684	-	1,043	-	-	-	-	-	-
Imprest Fund (Revolving Fund)									250	
TOTAL	293,906	304,252	307,052	357,733	368,066	443,809	489,404	548,905	584,351	677,083

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

32

Department CITY ATTORNEY Bureau or Division Appropriation Number 1-117

Sheet Number 1 of 5 Sheets Index Number 117

Line Number	Actual Expenditures 1960 1961 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961 Actual Last 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961 1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 5 ( ) Decrease Force	Comparison of Request With 1960 1961 Budget Cols. 3 and 5 ( ) Decrease Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reserve for Salaries
1													RECAPITULATION															
2	(59) 602898	60		673048				874	332609	336162	670771	110	PERMANENT SALARIES	66		734235	6	61187				55	632,915	✓		✓	
3	(2) 26200	2		28628					14196	14432	28628	11[illegible]	" " URBAN RENEWAL	2		29808		1180				2	30,552	✓		✓	
4	216			250					163		163	120	TEMPORARY SALARIES			250							250			✓	
5	10268			10748				- 5	5793	5876	11669	200	CONTRACTUAL SERVICES			12522		1774					10,940			✓	
6	151			2500					1225	1275	2500	201,01	STATE LEGISLATIVE EXPENSE			500		-2000					200			✓	
7	26054			22000					11488	14360	25848	266	LITIGATION & CLAIMS EXPENSE			26000		4000					22,000			✓	
8	9062			9123				-1745	3130	3967	7067	300	MATERIAL & SUPPLIES			7643		-1480					6,448			✓	
9	1474			1985					1573	412	1985	400	EQUIPMENT			5220		3235					425			✓	
10								1750	2521	3479	6000	491	LAW BOOKS			6000		6000					3,750			✓	
11	760			775					760	15	775	800	FIXED CHARGES			975		200					975			✓	
12																												
13	(61) 677083	62		749057				874	173428	381978	755406		TOTAL BUDGET	68		823153	6	74096				57	[illegible]	57		[illegible]	
14																												
15																												
16													LESS TRANSFERS TO PURCHASER															
17	6476			6096				4	3527	3519	7046	200	CONTRACTUAL SERVICES			6370		274					[illegible]				
18	1129			1178				5	422	755	1177	300	MATERIAL & SUPPLIES			1190		12					1,000				
19	1474			1985					1573	412	1985	400	EQUIPMENT			5220		3235					425				
20								3750	2521	3479	6000	491	LAW BOOKS			6000		6000					3,750				
21	9079			9259				3759	8043	8165	16208		TOTAL TRANSFERS			18780		9521					11,635			/	
22	(61) 668004	62		739798				-2885	365385	373813	739198		NET TOTAL BUDGET	68		804373	6	64575				57	[illegible]	57		[illegible]	
23																												
24																												
25																												
26													RECEIPTS BY TRANSFER															
27				302950									PERMANENT SALARIES P.U.C.			333894		30944					304,378				
28				54718									" " REDEVELOPMENT			55968		1250					-0-				
29																												
30																												
31				357668									RECEIPTS ALLOTTED TO APPROPRIATION			389862		32194					304,378				
32																												
33																												

CONTROLLER'S FORM No. 4238

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: CITY ATTORNEY — Bureau or Division: — Appropriation Number: 1-117 — Sheet Number 2 of 5 sheets — Index Number 117

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No 6 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961 1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Commission of Request: W.T.A. 1960 1961 Budget Less 3 and 6 ( ) Decrease: Force	Amount	Recommended By Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
1													110	PERMANENT SALARIES														
2	1	1	1	2000	24000								Z2	City Attorney	1	2000	24000			1	2050	24,600						
3	1	1.01	1	447 543	6516								B4	Accountant I	1	447 543	6516			1	458 556	6,672						
4	1	1.02	1	764	9168								B70	Confidential Secretary to CA	1	764	9168			1	[illegible]	[illegible]						
5	1	1.1	1	313 385	954								B158	Process Server (PT)	1	313 385	954			1	392 405	1,155						
6													B159	Assistant Law Clerk (new)	1	358 436	4404	1	4404		447	0						A
7	1	2	1	518 628	7536								B160	Law Clerk	1	518 628	7536			1	642	7,951						
8	12	3	13	385 469	70846	Tr 359			874				B410	Legal Stenographer	13	385 469	72900		2054	11	485	61,908						
9	2	4	2	425 518	12407								B411	Senior Legal Stenographer	2	425 518	12432		25		535	13,052						
10	1	5	1	325 395	4740								B454	Telephone Operator	1	325 395	4740			1	489	4,780						
11	1	5.1	1	341 415	4980								B512	Clerk Typist	1	341 415	4980			1	426	5,256						
12													B512	" " (New)	1	341 415	4194	1	4194	0	426	0						B
13													P704	Assistant Valuation & Rate Engineer (New)	1	782 950	9618	1	9618	0	950	0						C
14	1	6	1	884 1073	12315								P706	Chief Valuation & Rate Engineer	1	884 1073	12876		561	1	1126	13,512						
15	2	7	2	599 728	17089								X1	Attorney-Civil	2	599 728	17472		383	2	745	18,482						
16	1	7.01	1	728 884	6630								K5	" Trial (PT)	1	728 884	6630			1	905	6,760						
17	1	7.1	1	728 884	10274								K5	" "	1	728 884	10608		334	1	965	9,735						
18	7	8	7	884 1073	86945								K6	Senior Attorney-Civil	7	884 1073	89775		2830	7	1099	96,951						
19													K6	" " " (New)	1	884 1073	12876	1	12876	0	1099	0						D
20	15	9	15	1022 1242	222380								K8	Principal Attorney-Civil	15	1022 1242	223560		1180	15	1273	183,312						
21													K10	Head Attorney-Civil (New)	1	1183 1439	16050	1	16050	0	1439							E
22	7	10	7	1183 1439	120876								K10	" " "	7	1183 1439	120876			7	1439	120,876						
23	1	11	1	1370 1666	19992								K12	Chief Assistant City Attorney	1	1370 1666	19992			1	1666	19,992						
24	1	12	1	1404 1706	20472								K16	Public Utilities Counsel	1	1404 1706	20472			1	1706	20,472						
25	1	12.1	1	543 660	7920								S114	Claims Investigator	1	543 660	7920			1	693	8,316						
26													S114	" " (New)	1	543 660	6678	1	6678	0	693	0						F
27	1	12.2	1	481 584	7008								K40	Senior Librarian	1	481 584	7008			1	613	7,356						
28	(59) 602898		60		673048				874	332609	338162	670771			66		734235	6	61187	55		652,923						
29																												
30													20-415	URBAN RENEWAL														
31	(2) 26200	9.1	2	1022 1242	28628					14196	14432	28628	K8	Principal Attorney-Civil	2	1022 1242	29808		1180	2	1647 1273	2,552						
32	(61) 629098		62		701676				874	346805	352594	699399			68		764043	6	62367	57		655,467						
33																												
34																												
35																												

Line No. | Item

Increases shown on lines 8, 9, 14, 15, 17, 18 and 20 and marked plus (+) are normal increments as set forth in Salary Standardization Schedules.

6 A B159 ASSISTANT LAW CLERK

SINCE THE CREATION OF THE B160 LAW CLERK POSITION IN 1951 FOR THE CITY ATTORNEY'S OFFICE, THERE HAVE BEEN 14 MORE DEPUTY CITY ATTORNEYS APPOINTED TO THIS OFFICE. THIS INCREASE OF THE LEGAL STAFF HAS NECESSARILY INCREASED THE WORK LOAD OF THE LAW CLERK PROPORTIONATELY.

THE INCREASED ACTIVITY IN THE URBAN RENEWAL AND REDEVELOPMENT FIELDS HAVE BEEN GREATLY ACCELERATED, WHICH HAS ADDED TO THE BURDEN OF THE LAW CLERK'S WORK LOAD.

ADDITIONALLY, THE TREND OF INCREASED FILINGS IN THE SUPERIOR COURT HAS RESULTED IN A MORE EXTENSIVE "PAPER FLOW" OVER THE LAW CLERK'S DESK. SUPERIOR COURT PROCEDURES ARE MORE COMPLEX THAN MUNICIPAL COURT WITH PRE-TRIALS, SETTLEMENT HEARINGS, COURT CALENDAR ENTRIES, ETC., WHICH HAS ADDED TO THE WORK OF THE LAW CLERK.

A B159 ASSISTANT LAW CLERK WOULD ENABLE THE LAW CLERK TO CONCENTRATE ON THE MORE COMPLEX PLEADINGS AND FILINGS WHICH HE NOW HAS TIME TO GIVE ONLY A CURSORY EXAMINATION. THE ASSISTANT LAW CLERK COULD HANDLE THE LESS COMPLEX DOCUMENTS, ASSIST IN MAKING ENTRIES IN THE REGISTER OF ACTIONS AND DAILY DIARY AND TAKE OVER MUCH OF THE FILING OF RECORDS.

12 B B512 CLERK TYPIST

SINCE 1951 THE NUMBER OF DEPUTY CITY ATTORNEYS HAS INCREASED BY APPROXIMATELY 50%, BUT THERE HAS NEVER BEEN AN INCREASE ABOVE THE SINGLE CLERK TYPIST IN THIS OFFICE. THE WORK LOAD OF THE CLERK TYPIST HAS GROWN PROPORTIONATELY.

THE NUMBER OF CLAIMS PROCESSED BY THE CLERK TYPIST HAS DOUBLED IN THE PERIOD MENTIONED ABOVE.

THE PRESENT CLERK TYPIST MUST FILL IN FOR THE TELEPHONE OPERATOR DURING SICK LEAVE, REST PERIODS AND LUNCH HOURS. THIS TAKES HER AWAY FROM HER CLERICAL DUTIES FOR AT LEAST AN HOUR AND A HALF EACH DAY.

ADDITIONALLY, THE CLERK TYPIST WOULD BE USED TO HANDLE THE MORE ROUTINE MATTERS INVOLVING THE EVER INCREASING NUMBER OF "CLOSE OUTS." THIS PROCEDURE INVOLVES THE FINAL PROCESSING OF A CASE AFTER IT HAS BEEN CLOSED OUT.

ANOTHER CLERK TYPIST FOR OUR OFFICE WOULD GREATLY AID IN THE EFFICIENCY AND RAPID HANDLING OF THE INCREASED WORK LOAD.

13 C F704 ASSISTANT VALUATION AND RATE ENGINEER

A RATE ENGINEER IS NEEDED TO ASSIST THE PRESENT VALUATION AND RATE ENGINEER IN REPRESENTING THE CITY BEFORE REGULATORY COMMISSIONS ON UTILITY MATTERS. OF INCREASING IMPORTANCE ARE NATURAL GAS CASES BY OUT-OF-STATE SUPPLIERS THAT DIRECTLY AFFECT EVERY GAS CONSUMER IN SAN FRANCISCO.

CONCURRENT RATE CASES BEFORE REGULATORY COMMISSIONS, WHICH OCCUR EVERY YEAR, REQUIRE A MINIMUM OF TWO ENGINEERS TO ALLOW REPRESENTATION AT ALL MAJOR HEARINGS AND TO DISTRIBUTE THE WORK LOAD IN SUCH A MANNER THAT NECESSARY RESEARCH AND PREPARATORY INVESTIGATION ACCOMPANYING PARTICIPATION IN FORMAL PROCEEDINGS MAY BE ACCOMPLISHED. MATTERS AFFECTING TAXICABS, GARBAGE RATES, CITY PUBLIC UTILITIES COMMISSION MATTERS, AS WELL AS STATE REGULATION OF GAS, ELECTRIC, TELEPHONE, BUS AIRLINES, TRAINS AND RAILROAD CROSSING PROTECTION ARE ALL REVIEWED IN THIS OFFICE. DUE TO THE INCREASED WORK LOAD AND IMPORTANCE TO THE CITY OF THE MULTITUDE OF UTILITY MATTERS WHERE SAN FRANCISCO CONSUMER REPRESENTATION IS ESSENTIAL, THE RE-ESTABLISHMENT OF A SECOND VALUATION AND RATE ENGINEER IS REQUESTED.

19 D K6 SENIOR ATTORNEY, CIVIL

THE NECESSITY FOR AN ADDITIONAL K6 SENIOR ATTORNEY, CIVIL, POSITION, THE WORK LOAD OF THIS OFFICE DUE TO THE EXPANSION OF LEASING ACTIVITIES OF WATER DEPARTMENT LANDS, PARTICULARLY INTO LEASES AND PERMITS OF A COMMERCIAL, RATHER THAN OF AN AGRICULTURAL TYPE, HAS INCREASED IN THE PAST TWO YEARS TO A POINT WHERE IT HAS BECOME DIFFICULT TO GIVE THE NECESSARY PROMPT AND EFFICIENT SERVICE WITH OUR LIMITED STAFF.

DURING THIS YEAR THIS OFFICE CONDUCTED LEGAL PROCEEDINGS IN CONNECTION WITH CITY'S APPLICATION TO THE DEPARTMENT OF THE INTERIOR FOR CHANGE OF LOCATION OF CANYON TUNNEL PROJECT. AS YOU KNOW, THESE PROCEEDINGS CULMINATED IN A HEARING IN SAN FRANCISCO IN SEPTEMBER RELATING TO SAN FRANCISCO'S PERFORMANCE UNDER THE RAKER ACT. THIS AND OTHER MATTERS IN CONNECTION WITH THE RAKER ACT, HETCH HETCHY DEVELOPMENT, AND CITY'S RELATIONS WITH THE DEPARTMENT OF THE INTERIOR WILL REQUIRE CONSTANT AND INCREASED ATTENTION DURING THE NEXT FISCAL YEAR.

21 E K10 HEAD ATTORNEY, CIVIL

THE 1961 GENERAL SESSION OF THE STATE LEGISLATURE WILL CONVENE IN JANUARY AND WILL CONSIDER THE LARGEST VOLUME OF PROPOSED LEGISLATION IN HISTORY RELATING TO PUBLIC WATER AND POWER SUPPLY AND ITS ADMINISTRATION. MUCH OF THIS LEGISLATIVE ACTIVITY HAS BEEN ENGENDERED BY THE SUCCESSFUL PASSAGE OF PROPOSITION ONE AT THE RECENT ELECTION, AUTHORIZING A BOND ISSUE IN THE AMOUNT OF $1,750,000,000 FOR STATE WATER FACILITIES. MUCH OF THE PROPOSED LEGISLATION WILL BE OF DIRECT INTEREST TO SAN FRANCISCO AND WILL REQUIRE REPRESENTATION OF SAN FRANCISCO'S POSITION BEFORE VARIOUS LEGISLATIVE COMMITTEES. ALL OF THE SUBJECT LEGISLATION WILL HAVE TO BE SUBJECT TO CLOSE SCRUTINY TO DETERMINE WHETHER IT ADVERSELY AFFECTS SAN FRANCISCO INTERESTS. SPECIFICALLY, IT IS ANTICIPATED LEGISLATIVE ATTEMPTS WILL BE MADE TO CHANGE, IF NOT ERASE, THE GOVERNOR'S POLICY OF REQUIREMENT OF GUARANTEE BY AGENCIES CONTRACTING TO PURCHASE WATER FROM THE STATE OF AT LEAST 75% REPAYMENT OF THE STATE'S CAPITAL EXPENDITURES TO STORE AND DELIVER WATER. SUCH LEGISLATION MUST BE OPPOSED AS IT WILL RESULT IN STATE WATER RATES THAT ARE LESS THAN COST. TO THE EXTENT THAT STATE WATER IS SOLD BELOW COST, SAN FRANCISCO TAXPAYERS WILL BE IN THE POSITION OF FINANCING NOT ONLY THEIR OWN SYSTEM, BUT ALSO WILL BE FORCED TO SUBSIDIZE THAT OF OTHERS. FURTHER, IN THE AREA TO BE SERVED FROM SOUTH BAY AQUEDUCT, THE POSSIBILITY OF SUBSIDIZED COMPETITION WITH OUR OWN WATER SYSTEM WILL BECOME A REALITY. SUCH AGENCIES FACE HUGE COSTS IN BUILDING OFF-AQUEDUCT STORAGE, FILTRATION, AND DISTRIBUTION FACILITIES AND THEREFORE WILL BE SEEKING STATE AID IN OTHER AREAS, SUCH AS LOW COST LOANS TO FINANCE SUCH CONSTRUCTION, RESULTING AGAIN IN PENALTIES ON SAN FRANCISCO TAXPAYERS IN SUPPORTING SUCH FORMS OF STATE AID.

AS THE STATE BEGINS TO DIMINISH FRESH WATER SUPPLIES IN THE SACRAMENTO-SAN JOAQUIN DELTA I ANTICIPATE LITIGATION, IN TIME, BY THE STATE AGAINST ALL DIVERTERS OF WATERSHEDS TRIBUTORY AND UPSTREAM FROM THE DELTA, CHALLENGING THEIR RIGHTS TO INCREASE THEIR DIVERSIONS, AND, IN SOME CASES, THEIR PRESENT DIVERSIONS. WHILE I DO NOT ANY SUIT AGAINST SAN FRANCISCO DIRECTED AGAINST OUR PRESENT DIVERSIONS FROM THE TUOLUMNE RIVER, IT IS WELL WITHIN THE REALM OF PROBABILITY THAT THE STATE WILL CHALLENGE OUR RIGHT TO INCREASE OUR DIVERSIONS FROM THE TUOLUMNE AS OUR NEEDS INCREASE. I HAVE NOT THE SLIGHTEST DOUBT THAT SAN FRANCISCO'S RIGHTS WOULD BE UPHELD, BUT SUCH LITIGATION WOULD BE LEGAL ABILITY OF THE HIGHEST ORDER.

26 F S114 CLAIMS INVESTIGATOR

DURING 1959-60 THIS OFFICE RECEIVED AND PROCESSED 706 NON-MUNICIPAL RAILWAY CLAIMS. OUR CLAIMS INVESTIGATOR MUST INITIATE INVESTIGATION OF THESE CLAIMS AND SECURE A REPORT FOR THE DEPUTY CITY ATTORNEY ASSIGNED TO THE CASE. THESE CLAIMS HAVE TRIPLED IN THE LAST TEN YEARS. THE INCREASED NUMBER OF CLAIMS HAS PLACED A HEAVY BURDEN ON OUR ONE INVESTIGATOR WHICH HAS RESULTED IN THE DEPUTY CITY ATTORNEYS CONDUCTING SOME OF THEIR OWN INVESTIGATIONS. SUCH A SITUATION TAKES THE DEPUTIES AWAY FROM STRICTLY LEGAL TASKS. IN ADDITION TO THE ABOVE THERE HAS BEEN A STEADY INCREASE IN THE NUMBER OF SMALL CLAIMS COURT PROCEEDINGS WHICH ARE HANDLED BY THE CLAIMS INVESTIGATOR. THESE ACTIONS REQUIRE COURT APPEARANCES, SETTLEMENT CONFERENCES, INTERVIEWING WITNESSES, AS WELL AS INVESTIGATIONS.

AN ADDITIONAL CLAIMS INVESTIGATOR WOULD LEAD TO BETTER AND MORE EXPEDITIOUS HANDLING OF ALL THE DUTIES OF THIS POSITION.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

35

Department Board or Commission: CITY ATTORNEY — Bureau or Division: — Appropriation Number: 1-117 — Sheet Number 3 of 5 Sheets — Index Number 117

Line No.	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 6 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget: Cols. 5 and 17 ( ) Decrease: Force	Amount	(2) BUDGET as Recommended by Civil Service Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	216				250					163		163	120	TEMPORARY SALARIES			250													1
2																														2
3																														3
4						Tr 697			- 4																					4
						Tr 830			- 5				200	CONTRACTUAL SERVICES																4
5	102				102					9	93	102	205	Garage Rent			120		18										0	5
6	702				1250					902	323	1225	206	Travel Expense			2932		1682										H	6
7	786				650				*	735	515	1250	216	Main. & Repair-Auto Equip.(P)			650													7
8	253				500					318	182	500	218	" " Office Equip.			300		-200										I	8
9	86				75					30	45	75	219	" " Other "			75													9
10	1903				1800					894	1006	1900	224	Reproduction Bureau (P)			1900		100										J	10
11	3687				3550	Tr 697			4 *	1898	1902	3800	232	Telephone & Telegraph (P)			3800		250										K	11
12													232.1	2 New Lines -Installation (P) 2 Old " Change Over			20		20										L	12
13	1019				1100					527	573	1100	233	Postage			1100													13
14	100				125						125	125	234	Printing			125													14
15	1415				1400					459	941	1400	235	Subscriptions			1400													15
16	100				96						96	96	240	Telephone Directory Service (1)					-96										M	16
17	115				100					21	75	96	298	Misc. Contractual Services			100													17
18																														18
19	10268				10748				- 5	5793	5876	11669	200	TOTAL CONTRACTUAL SERVICES			12522		1774											19
20																														20
21	6475				6096				4	3527	3519	7046		TRANSFER TO PURCHASER			6370		274											21
22	3792				4652				- 9	2266	2357	4623		NET CONTRACTUAL SERVICES			6152		1500											22
23																														23
24																														24
25	151				2500					1225	1275	2500	201.1	STATE LEGISLATIVE EXPENSE			500		-2000										M	25
26																														26
27																														27
28	[illegible]50				22000				*	11488	14360	25848	266	LITIGATION & CLAIMS EXPENSE			26000		4000										0	28
29																														29
30																														30
31									* Items marked with the star - Funds will be requested as a supplemental appropriation.																					31
32																														32
33																														33
34																														34
35																														35

Line No.	Item					
5	O	GARAGE RENT				
		INCREASE IS DUE TO DIFFICULTY IN FINDING SUITABLE SPACE FOR LESS THAN $10.00 TO $15.00 PER MONTH.				
6	H	TRAVEL EXPENSE				
		NIMLO MEETING IN NEW YORK: DION R. HOLM AND ONE DEPUTY IN ATTENDANCE.	AIRFARE FIVE DAYS	$800.00 200.00	1000.00	1000.00
		CALIFORNIA BAR ASSOCIATION: AT MONTERLY. TWO DEPUTIES IN ATTENTANCE.	TRANSPORTATION FIVE DAYS @ $20.00 MISCELLANEOUS		50.00 200.00 50.00	
					300.00	300.00
		TRIPS RELATIVE TO P.U.C. MATTERS: MR. LAUGHEAD, CHIEF VALUATION ENGINEER				
		TWO TRIPS TO WASHINGTON, D.C. ONE IN OCTOBER 1961, and ONE IN FEB., 1962:	AIRFARE FIVE DAYS @ $20.00 MISCELLANEOUS		800.00 100.00 25.00	
					925.00	925.00
		FOUR TRIPS TO LOS ANGELES, HEARINGS OF THE CALIFORNIA P.U.C. AND CONFERENCES WITH GENERAL MANAGER OF THE DEPARTMENT OF PUBLIC UTILITIES AND TRANSPORTATION;	AIRFARE THREE DAYS @ $20.00 MISCELLANEOUS		48.00 60.00 15.00	
					123.00	
			FOUR TRIPS			492.00
		N.A.R.U.C.: AT SEATTLE, WASHINGTON:	AIRFARE FOUR DAYS @ $20.00 MISCELLANEOUS		115.00 80.00 20.00	
					215.00	215.00
						2932.00
8	I	REPAIR OF OFFICE EQUIPMENT				
		REDUCTION IS DUE TO THE FACT THAT NO MAJOR REPAIRS ARE ANTICIPATED DURING THE YEAR. $300.00 REPRESENTS MAINTENANCE COSTS ONLY.				
10	J	REPRODUCTION BUREAU				
		INCREASE IS SET UP TO MATCH PRIOR YEAR COSTS.				
11	K & L	TELEPHONE AND TELEGRAPH				
		INCREASE IS SET UP ACCORDING TO CONTROLLER'S ADVICES PLUS $20.00 INCREASE IN NEW LINES AND SERVICES. $4.00 INSTALLATION CHARGE--$1.50 SERVICE CHARGE PER MONTH.				
15	N	TELEPHONE DIRECTORY SERVICE				
		THIS ITEM HAS BEEN DELETED PER CONTROLLER'S INSTRUCTION.				
25	N	STATE LEGISLATIVE EXPENSE				
		OFF YEAR. MINOR MATTERS ONLY.				
28	O	LITIGATION AND CLAIMS EXPENSE				
		FIRST SIX MONTHS SHOW AN EXPENDITURE OF $11,500.00. LAST SIX MONTHS USUALLY IS 25% GREATER THAN THE FIRST SIX MONTHS COSTS. PRIOR YEAR COSTS WERE $26,000.00.				

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

37

Department, Board or Commission: CITY ATTORNEY — Bureau or Division: — — Appropriation Number: 1-117 — Sheet Number 4 of 5 Sheets — Index Number 117

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 6 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount Dollars Only	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	III DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease With 1960-1961 Budget Cols. 5 and 6 (—) Decrease Form	Amount	Recommended by the Board of Supervisors Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor Number of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Index Letter	Line Number
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		
1													300	MATERIALS & SUPPLIES															1
2	81				195					47	100	147	301	Tires & Tubes			195												2
3	592				550					272	272	544	321	Gasoline & Oil (P)			550												3
4	308												331	Floor Coverings - Carpets			1008		1008									P	4
5	78				78	Tr 830			5	83		83	370	Directory Service (P)			90		12									Q	5
6	3216				3250					2214	2612	4826	371	Stationery & Office Supplies			4250		1000									S	6
7	4328				4500	Tr 137			- 3750	417	500	917	371.1	Law Books- Pocket Parts & Pamphlets			1000		- 3500									T	7
8	459				550					67	483	550	375	Stationery From Stores (P)			550											U	8
9																													9
10	9062				9123				- 3745	3100	3967	7067		TOTAL MATERIAL & SUPPLIES			7643		- 1480										10
11																													11
12																													12
13	1129				1178				5	422	755	1177		TRANSFER TO PURCHASER			1190		12										13
14	7933				7945				- 3750	2678	3212	5890		NET MATERIALS & SUPPLIES			6453		- 1492										14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

Line No.	Item	
4	P	FLOOR COVERINGS NEW CARPETS FOR ROOM 18 CITY ATTORNEY'S OFFICE, AND ROOM 220 CITY HALL. ESTIMATED 84 SQUARE YARDS AT $12.00 PER YARD.
5	Q	DIRECTORY SERVICE 1960-61 WAS BILLED AT $83.20 WITH THE ADVICE THAT 1961-62 WOULD BE BILLED AT $86.00 PLUS TAX.
6	S	STATIONERY AND OFFICE SUPPLIES INCREASE IS DUE TO INCREASED COSTS OF MATERIALS, THE INCREASE IN THE NUMBER OF CASES PROCESSED, PARTICULARLY URBAN RENEWAL AND RELATED CASES.
7	T	LAW BOOKS - POCKET PARTS AND PAMPHLETS $750.00 WAS AN ESTIMATE OF COSTS OF THIS TYPE OF PURCHASE, WHEN THE CONTROLLER ESTABLISHED THAT LAW BOOKS SHOULD BE SET UP AS EQUIPMENT. EXPERIENCE INDICATES THAT THE ESTIMATE WAS TOO LOW.
8	U	STATIONERY FROM STORES THIS ITEM HAS NOT BEEN USED SUFFICIENTLY IN THE FIRST SIX MONTHS, DUE TO NEW AND INEXPERIENCED HELP. THIS WILL BE REMEDIED IN THE LAST SIX MONTHS.

Controller's FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Dept. Board or Commission: CITY ATTORNEY — Bureau or Division: — Appropriation Number: 1-117 — Sheet Number 5 of 5 Sheets — Index Number: 117

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount Dollars Only	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Over Estimate Recommended Request With 1960-1961 Budget Force	Increase or Decrease Over Estimate Recommended Request With 1960-1961 Budget Amount	(2) Budget As Recommended by Office of Board of Supervisors Number of Employees	Rate	Amount (Dollars Only)	(2) Budget As Recommended by the Mayor Number of Employees	Rate	Amount	(3) Budget As Adopted by Board of Supervisors Number of Employees (Days)	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	1474				1985					1573	412	1985	400	NEW EQUIPMENT					- 1985										1
2													402	Legal Files, 5-Drawer (7)			770		770									V	2
3													402	Tables - 34" x 60" (2)			125		125									V	3
4													402	Office Desks (2)			325		325									V	4
5													402	Arm Chairs - Swivel (2)			80		80									V	5
6													402	Arm Chairs (4)			100		100									V	6
7													402	Coat mors (2)			50		50									V	7
8													402	Floor Mats (2)			20		20									V	8
9																													9
10																													10
11																													11
12																													12
13																													13
14																													14
15																													15
16														REPLACEMENTS															16
17																													17
18													456	Cadillac - Model 62 - Sedan			3750		3750									X	18
19																													19
20	1474				1985					1573	412	1985	400	TOTAL EQUIPMENT			5220		3235										20
21	1474				1985					1573	412	1985		TRANSFER TO PURCHASER			5220		3235										21
22																													22
23						Tr 137			3750	2521	3479	6000	491	Law Books			6000		6000									W	23
24									3750	2521	3479	6000		TRANSFER TO PURCHASER			6000		6000										24
25																													25
26																													26
27													800	FIXED CHARGES															27
28	760				775					760	15	775	854	Dues & Memberships			975		200									Y	28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

* Supplemental will be submitted.

Line No.	Item	
2	V	LEGAL FILES

TWO NEW LEGAL FILES TO BE USED IN ROOM 220 CITY HALL.
FIVE NEW LEGAL FILES TO REPLACE TEMPORARY CARDBOARD FILES, AND PROVIDE ADDITIONAL FILING FACILITIES IN THE VARIOUS OFFICES.

3-8	V	FURNITURE

TO PROVIDE NEW FURNITURE FOR TWO ATTORNEYS. PRESENT EQUIPMENT IS OLD, WORN, AND IN BAD REPAIR. SHOULD BE REPLACED.

23	W	LAW BOOKS

DURING THE PRESENT FISCAL YEAR, BANCROFT-WHITNEY PUBLISHING COMPANY HAS EXPANDED THE FOLLOWING DEERING'S CALIFORNIA CODES, CONVERTING FROM POCKET PARTS TO NEW VOLUMES:

CIVIL CODE ANNOTATED, FROM 2 VOLUMES TO 7 VOLUMES AT A COST OF $70.00 PER SET. POCKET PARTS FOR THE FORMER 2 VOLUMES WOULD HAVE COST $6.00 OR LESS.

CIVIL PROCEDURE ANNOTATED, FROM 2 VOLUMES TO 12 VOLUMES AT A COST OF $115.00 PER SET. POCKET PARTS FOR THE FORMER 2 VOLUMES WOULD HAVE COST $6.00 OR LESS.

THE CITY ATTORNEY'S OFFICE HAS TWO COMPLETE SETS OF DEERING'S CODES AND NEED A THIRD SET. IT CAN READILY BE SEEN THE TREMENDOUS BURDEN THESE CONVERSIONS PRODUCE ON THE ANNUAL BOOK BUDGET AS THEY ARE UNPREDICTABLE AT THE CONCEPTION OF THE BUDGET.

WITH EACH LEGISLATIVE SESSION NEW VOLUMES ARE PUBLISHED PLUS POCKET PARTS FOR EACH VOLUME.

WEST PUBLISHING COMPANY, WITH WHOM WE DO APPROXIMATELY $1400.00 WORTH OF BUSINESS EACH FISCAL YEAR, HAS INCREASED THE PRICE OF A SINGLE VOLUME FROM $7.00 TO $8.00 DUE TO RISING COSTS IN THE PUBLISHING INDUSTRY.

18	X	NEW AUTOMOBILE

THIS CAR WAS INVOLVED IN AN ACCIDENT IN 1960.

REPAIR COST PRIOR YEAR	$786.00
REPAIR COST FIRST SIX MONTHS	735.00
	$1521.00

SPEEDOMETER MILEAGE ON JANUARY 15, 1961; 61,000.

28	Y	DUES AND MEMBERSHIPS

NIMLO HAS ADVISED AN INCREASE IN DUES TO	$950.00
AMERICAN ASSOCIATION OF LAW LIBRARIES	10.00
LEAGUE OF CALIFORNIA CITIES	15.00
	$975.00

AN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1962

Work Category	Remainder of Fiscal Year 1960-1961	Fiscal Year 1961-1962
. ADMINISTRATIVE	Personnel: Director of Planning Assistant Director Zoning Administrator Secretary Senior Clerk-Typist General Clerk-Stenographers (2)	Personnel: Director of Planning Assistant Director Zoning Administrator Secretary Senior Clerk-Typist General Clerk-Stenographers (2)
General Administration		
1. Determination of general policy and program	City Planning Commission	City Planning Commission
. Recommendations to City Planning Commission for general policy and administration of program	Director	Director
. Direction and review of staff activities	Director Assistant Director Zoning Administrator	Director Assistant Director Zoning Administrator
.. Preparation of reports, memoranda, correspondence, notices, calendars, minutes and resolutions	Director Assistant Director Zoning Administrator Secretary Senior Clerk-Typist General Clerk-Stenographers	Director Assistant Director Zoning Administrator Secretary Senior Clerk-Typist General Clerk-Stenographers
. Administrative services and record keeping	Secretary Senior Clerk-Typist General Clerk-Stenographers	Secretary Senior Clerk-Typist General Clerk-Stenographers
. Official and Public Relations a) Coordination with activities of other departments and agencies including Inter Agency Committee on Urban Renewal, Transportation Technical Committee, and Interdepartmental Staff Committee on Traffic and Transportation	Director and Staff	Director and Staff
b) Representation of department at various public and official meetings, business, labor and civic groups, etc.	Director and Staff	Director and Staff
c) Information services to visitors and public	Director and Staff	Director and Staff
Service on committees as required by ordinance, including Housing Appeals Board, Budget Priority Committee, Freeway Sign Committee	Director	Director
. RAL AND SPECIAL PLANNING	Personnel: Assistant Director Senior City Planners (3) Associate City Planners (3) Assistant City Planners (3) General Clerk-Stenographers (2)	Personnel: Assistant Director Senior City Planners (3) Associate City Planners (4) Assistant City Planners (5) General Clerk Stenographers (2)
Master Plan		
1. Presentation of Trafficways Reappraisal report, analysis of criticism and amending Trafficways Plan of Master Plan	Division personnel as needed	Division personnel as needed
2. Development of local transit plan coordinated with Bay Area Rapid Transit District Plan; amending Transit Plan of Master Plan	Division personnel as needed	Division personnel as needed

Work Category	Remainder of Fiscal Year 1960-1961	Fiscal Year 1961-1962
II. GENERAL AND SPECIAL PLANNING (continued)		
3. Parking plan Analysis of parking problems in residential, commercial and industrial areas coordinated with work of Parking Authority and Department of Public Works, and development of general city-wide plan for adoption	Division personnel as needed	Division personnel as needed
4. Downtown plan including modernization program	Division personnel and consultant aid as needed	Division personnel and consultant aid as needed
5. Industrial area study for completion of working area plans	Division personnel and consultant aid as needed	Division personnel and consultant aid as needed
6. Revision of City-wide Land Use Plan	Division personnel as needed	Division personnel as needed
7. Community Renewal Program Detailing priorities, time schedule and organization for accomplishment of urban renewal including housing research to determine extent of supply and demand for housing at various rental levels	Division personnel and consultant aid as needed	Division personnel and consultant aid as needed
8. Redevelopment Program Studies including review of existing projects, designation of project areas, preparation of preliminary plans and review of final redevelopment plans	Division personnel as needed	Division personnel as needed
9. Conservation Program-Area studies and designation	Division personnel as needed	Division personnel as needed
10. Development of public facilities plans including shoreline development plan, school location plan, police building location plan, water distribution plan, sewer plan, and miscellaneous public building plan	Division personnel as needed	Division personnel as needed
11. Review of zoning maps for possible revisions	Division personnel as needed	Division personnel as needed
12. Heliport Plan Revising to date and adopting		Division personnel as needed
13. Master Plan Report and Publication		Division personnel as needed
B. Special Studies		
1. Waterfront plan and height study Ferry Building to Fort Mason	Division personnel as needed	Division personnel as needed
. Sign Control legislation research and recommendations	Division personnel as needed	Division personnel as needed
3. Review and analysis of census data including population report	Division personnel as needed	Division personnel as needed
4. Preliminary development plan for Pleasanton Industrial Park for Public Utilities Commission	Division personnel as needed	Division personnel as needed
5. Master Plan for Public Utilities Commission lands in Alameda County	Division personnel as needed	Division personnel as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1962 (continued)

Work Category	Remainder of Fiscal Year 1960-1961	Fiscal Year 1961-1962
II. GENERAL AND SPECIAL PLANNING (continued)		
6. Development plans for Presidio and Fort Mason	Division personnel as needed	Division personnel as needed
7. South Bayshore Area development plans		Division personnel as needed
8. Lake Merced Area Master Plan	Division personnel as needed	Division personnel as needed
9. Special studies as requested or required	Division personnel as needed	Division personnel as needed
C. Capital Improvement Program		
1. Preparation of annual Capital Improvement Program	Division personnel as needed Assistant City Planner (temp.) General Clerk-Steno (temp.)	Division personnel as needed Assistant City Planner (temp.) General Clerk-Steno (temp.)
2. Assisting Budget Priority Committee in review of capital improvement projects	Division personnel as needed	Division personnel as needed
D. Referrals		
1. Processing of all mandatory referrals under Charter Sections 69.1, 116.1, and 118 and pertinent ordinances including subdivisions, housing projects, and quarries	Division personnel as needed	Division personnel as needed
III. GRAPHIC DIVISION	Personnel: Senior Draftsman, City Planning City Planning Draftsmen (4) City Planning Delineator	Personnel: Senior Draftsman, City Planning City Planning Draftsmen (4) City Planning Delineator
1. Preparation of maps for Master Plan	Division personnel as needed	Division personnel as needed
2. Services for Zoning Division	Division personnel as needed	Division personnel as needed
3. Preparation of maps for redevelopment, conservation and other special studies	Division personnel as needed	Division personnel as needed
4. Referrals, maps as needed	Division personnel as needed	Division personnel as needed
5. Capital Improvement Program maps, charts, photos, and design	Division personnel as needed	Division personnel as needed
6. Design of reports, charts, and exhibits	Division personnel as needed	Division personnel as needed
7. Base Maps and Data Maps	Division personnel as needed	Division personnel as needed
8. Maintenance of Map File and Slide File	Division personnel as needed	Division personnel as needed
9. Supervision of material for reproduction	Senior Draftsman, City Planning	Senior Draftsman, City Planning
IV. PLANNING CODE ADMINISTRATION	Personnel: Zoning Administrator Senior City Planner Associate City Planner Zoning Technician (3) Assistant City Planner Assistant Zoning Technician Senior Clerk-Typist General Clerk-Stenographer General Clerk-Typist	Personnel: Zoning Administrator Senior City Planner (2) Associate City Planner Zoning Technician (4) Assistant City Planner Assistant Zoning Technician (4) Senior Clerk-Typist General Clerk-Stenographer General Clerk-Typist --- Zoning Technician (temporary) Assistant Zoning Technician (3) (temporary) General Clerk-Stenographer (temporary)

Work Category	Remainder of Fiscal Year 1960-1961	Fiscal Year 1961-1962
IV. PLANNING CODE ADMINISTRATION (continued)		
A. Continuing Administrative Responsibilities		
1. Provision of zoning information to property owners, and to other departments in connection with urban renewal and other code enforcement programs	Division personnel as needed, under direction of Zoning Administrator	Division personnel as needed, under direction of Zoning Administrator
2. Review of building permit applications for conformity of use and construction to Planning Code provisions	Division personnel as needed, under direction of Zoning Administrator	Division personnel as needed, under direction of Zoning Administrator
3. Preparation of written interpretations and summary charts of code provisions; determinations of use classifications for unlisted uses; improvement of forms and procedures	Division personnel as needed, under direction of Zoning Administrator	Division personnel as needed, under direction of Zoning Administrator
4. Enforcement action in violation cases reported by complaints; surveys of compliance with parking requirements, prior stipulations, and conditions attached to conditional uses and variances	Division personnel as needed, under direction of Zoning Administrator	Division personnel as needed, under direction of Zoning Administrator
B. Special Administrative Programs		
1. Survey and analysis of nonconforming uses subject to eventual termination, and notification of owners as per Sections 150-156		Temporary staff, under direction of Zoning Administrator
2. Legalization of illegal second units in R-1 as per Section 202.1(c)		Temporary staff, under direction of Zoning Administrator
3. Survey and elimination of illegal billboards		Division personnel as needed, under direction of Zoning Administrator
4. Miscellaneous programs such as those relating to garment shops and temporary use permits for open-air sale of Christmas trees		Division personnel as needed, under direction of Zoning Administrator
C. Legislative Responsibilities		
1. Applications to City Planning Commission and Board of Supervisors for amendments to Planning Code and setback changes	Zoning Administrator and senior division personnel as needed	Zoning Administrator and senior division personnel as needed
2. Applications to City Planning Commission for conditional uses, and appeals to Board of Supervisors in connection therewith	Zoning Administrator and senior division personnel as needed	Zoning Administrator and senior division personnel as needed
3. Annual revision of Planning Code to remove inconsistencies, and ambiguities and to simplify and improve its provisions		Zoning Administrator and senior division personnel as needed
D. Quasi-Judicial Responsibilities		
1. Applications to Zoning Administrator for variances, and appeals to Board of Permit Appeals in connection therewith	Zoning Administrator	Zoning Administrator

INDEX NO. 119 - CITY PLANNING

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	119,738	130,566	132,800	144,855	150,507	159,457	172,084	184,111	183,849	213,127
Number of Employments - Permanent	(31)	(30)	(30)	(30)	(30)	(30)	(31)	(32)	(32)	(35)
Temporary Salaries	985	497	958	772	991	984	1,84[illegible]	1,803	3,731	3,717
Commissioners' Fees	3,285	3,300	2,775	4,233	3,330	3,390	3,660	3,450	3,450	3,555
Consulting Engineer - Master Plan	-	-	-	-	-	24,595	6,374	170	130	
Travel Expense and Local Fares	727	942	583	419	747	1,053	230	1,445	1,446	1,475
Use of Employees' Cars	92	27	67	50	56	06	83	46	[illegible]	60
Maintenance & Repair - Buildings	77	51	1,066	-	-	-	-	-	-	-
Maintenance & Repair Auto Equipment	134	184	118	163	281	433	358	336	148	176
Light, Heat and Power	1,596	1,625	1,823	1,833	1,857	1,898	1,883	1,905	1,935	2,097
Official Printing,Advertising,Blueprinting,etc.	7,164	4,897	4,720	5,486	4,088	3,061	3,770	4,229	5,620	3,887
ther Contractual Services	2,916	2,825	3,210	3,258	5,533	5,689	5,720	4,911	4,807	6,310
Fuels, Illuminents and Lubricants	179	191	206	194	219	227	219	225	191	276
Stationery and Supplies	1,126	981	1,104	992	1,157	1,202	1,475	1,162	751	2,368
Other Materials and Supplies	-	89	60	105	72	69	563	97	1,055	903
Equipment	486	238	1,123	721	1,236	564	3,608	608	507	999
Fixed Charges	575	615	615	620	630	630	630	630	630	635
Total	139,080	147,028	151,228	163,701	170,704	203,118	202,500	205,128	208,300	239,535

CONTROLLER'S FORM No. 8350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

44

Department: CITY PLANNING — Bureau or Division: — Appropriation Number: 1.119

Sheet Number 1 of 5 Sheets — Index Number 119

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. or Sec. No.	BUDGET Number of Employees	BUDGET Rate	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual 6 Months (Dollars Only)	EXPENDITURES 1960-1961 Probable Last 6 Months (Dollars Only)	EXPENDITURES 1960-1961 Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number by Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 ( ) Decrease Number of Employees	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 ( ) Decrease Amount	Recommended by Office Board, Commission or Department Number of Employees	Recommended by Office Board, Commission or Department Rate	Recommended by Office Board, Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount	Rate
1						Comp.Reserve			- 4,252					R.CAPITULATION															
2	(30) 213,147		30		334,500					157,[illegible]	180,752	337,[illegible]	110	Permanent Salaries	42		339,576	6	49,067	42		339,576	39		328,830	✓		✓
3	3,712				2,400					1,414	986	2,400	120	Temporary Salaries			26,646		24,246			26,646			18,564			✓
4	1,172				0					0	0	0	120 .1	Citizens' Participation Committee for Urban Renewal			0					0						
5	(5) 2,155		5		3,700					1,713	1,990	3,703	140	Fees and Other Compensation	5		3,700			5		3,700	5		3,200	✓		✓
6	13,945				19,207	7/7 tr. to 0.119.400.000		- 12		8,[illegible]74	11,058	19,[illegible]73	190	Contractual Services			138,762		109,480			138,762			46,597			175 ✓
7	172				0					0	0	0	200 .1	Citizens' Participation Committee for Urban Renewal			0					0						
8	60				75					17	58	75	203	Use of Employees' Cars			75					75			75			✓
9	3,492				4,[illegible]25					[illegible]617	[illegible]8[illegible]3	4,[illegible]1[illegible]	300	Materials and Supplies			3,[illegible]20		- 795			-3,225			3,425			✓
10	112				0					0	0	0	300 .1	Citizens' Participation Committee for Urban Renewal			0					0						
11	[illegible]11				2,[illegible]46					1,[illegible]96	1,[illegible]49	3,[illegible]45	400	Equipment			8,991		5,613			8,991			6,242			✓
12	[illegible]45				[illegible]	7/7 tr. from 0.119.200.000		12		[illegible]	[illegible]	[illegible]	800	Fixed Charges			642		12			642			642	✓		✓
13	(45) 249,[illegible]32		41		331,[illegible]61			- [illegible]		152,[illegible]83	164,[illegible]34	320,[illegible]17		TOTAL BUDGET	47		512,127	6	182,623	42		512,127	44		408,130	✓		317/13
14														LESS TRANSFERRED TO PURCHASER														
15	4,[illegible]45				5,[illegible]17					2,[illegible]60	2,[illegible]13	5,[illegible]13	300	Contractual Services			5,872		755			5,872			5,472			✓
16	[illegible]41				[illegible]0					[illegible]31	[illegible]19	[illegible]50	350	Materials and Supplies			850		350			850			850			✓
17	[illegible]				3,[illegible]70					1,[illegible]84	1,[illegible]94	3,[illegible]78	400	Equipment			8,991		5,613			8,991			6,242			✓
18														LESS TRANSFERRED TO PUBLIC UTILITIES														
19	[illegible]007				2,000					1,[illegible]01	[illegible]75	[illegible]007	200	Light, Heat and Power			2,340		340			2,340			2,250			✓
20	8,182				10,995					5,299	5,696	10,994		TOTAL TRANSFERS			18,053		7,058			18,053			14,814			✓
21	[illegible]1		41		[illegible]			[illegible]		1[illegible],[illegible]01	1[illegible],[illegible]5[illegible]	[illegible],[illegible]2[illegible]		NET TOTAL BUDGET	47		494,074	6	189,565	42		494,074	44		393,316	✓		63/3
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission — CITY PLANNING — Bureau or Division — Allocation Number 1.113 — Sheet Number 2 of 5 Sheets — Index Number 119

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 68.01 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Annual Dollars Only	Comparison of Proposed With 1960-61 Budget Column 14 Increase: Force	Amount	(2) Recommended by Office Board, Department	Number of Employees	Rate	Amount	(3) BUDGET as Recommended by the Mayor	Number of Employees	Rate	Amount	(4) Revised by Action Taken by Board of Supervisors	Number of Employees	Rate	Amount	Explanation Index	
1						To Comp.Reserve - 4,252							110	PERMANENT SALARIES																	1
2	1	2	1	802	9,624								B 78	Secretary, City Plng Com.	1	802	9,624			1	802	9,624	1	802	9,624						2
3	4	3	5	350 425	23,592								B408	General Clerk-Stenographer	5	350 425	23,226		1.34	5	350 425	23,226	5	350 425	23,226					A	3
4	1	4	1	341 415	4,194								B512	General Clerk-Typist	1	341 415	4,404		.210	1	341 415	4,404	1	341 415	4,404					A	4
5	2	4.1	2	425 518	11,940								B516	Senior Clerk-Typist	2	425 518	11,936		.004	2	425 518	11,940	2	425 518	11,940					A	5
6	1	5	1	1273 1548	18,576								P800	Director of Planning	1	1273 1548	18,576			1	1273 1548	18,576	1	1305 1582	18,984						6
7	1	6	1	928 1126	13,512								P801	Principal City Planner	1	928 1126	13,512			1	928 1126	13,512	1	928 1126	13,512						7
8	4	7	4	782 950	44,078								P803	Senior City Planner	4	782 950	44,160		1,392	4	782 950	45,552	4	782 950	45,552					A	8
9					0								P803	Senior City Planner (NEW)	1	782 950	9,018	1	9,018	1	782 950	9,018	1	782 950	9,018					B	9
10	1	8	1	613 745	8,940								P804	City Planning Delineator	1	613 745	8,940			1	613 745	8,940	1	628 764	9,168						10
11	4	9	5	613 745	42,644								P810	Associate City Planner	5	613 745	43,057		.413	5	613 745	43,057	5	628 764	44,192					A	11
12	5	10	5	556 676	37,992								P812	Assistant City Planner	5	556 676	38,349		.357	5	556 676	38,349	5	556 676	38,349					A	12
13					0								P812	Assistant City Planner (NEW)	1	556 676	6,840	1	6,840	1	556 676	6,840	1	556 676	6,840					C	13
14	1	11	1	842 1022	10,614								P820	Zoning Administrator	1	842 1022	11,774		.060	1	842 1022	11,774	1	842 1022	11,917					A	14
15	1	12	3	584 710	22,095								P824	Zoning Technician	3	584 710	23,484		1,389	3	584 710	23,484	3	604 702	25,587					A	15
16					0								P824	Zoning Technician (NEW)	1	584 710	7,182	1	7,182	1	584 710	7,182	1	604 702	7,398					D	16
17	0	12.01	1	530 640	6,510								P826	Assistant Zoning Technician	1	530 640	6,510			1	530 640	6,510	1	530 640	6,511						17
18					0								P826	Assistant Zoning Technician (NEW)	1	530 640	6,510															18
19	3	12.1	4	505 613	28,278								P830	City Planning Draftsman	4	505 613	28,278			4	505 613	28,278	4	543 660	28,431						19
20	1	13	1	543 660	7,920								P900	Senior Draftsman, City Plng	1	543 660	7,920			1	543 660	7,920	1	543 660	7,920						20
21	(30) 213,122		36		240,509				- 4,252	139,504	145,753	286,257		TOTAL PERMANENT SALARIES	40		233,576	6	40,557	42		274,133	40		274,133						21
22																															22
23													120	TEMPORARY SALARIES																	23
24	3,712				2,400					1,414	986	2,400	120	Seasonal- Clerical and other Temporary Salaries- as needed			2,400		24,000			26,400			26,400					P	24
25																															25
26	1,172				0					0	0	0	120.1	Citizens' Participation Committee for Urban Renewal			0														26
27																															27
28													140	FEES AND OTHER COMPENSATION																	28
29	3,555	1	5	15/mtg	3,700					1,711	1,771	3,700	140	Commissioners' Fees	5	15/ mtg	3,700			5	15/ mtg	3,700	5		3,700						29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

A. Salary increments.

B. One (1) F803 Senior City Planner is requested to enable public hearing schedules required by Charter and City Planning Code to be met by the City Planning Commission (amendments to Planning Code; conditional uses; setbac. changes) and by the Zoning Administrator (variances) and for processing those cases that go on to the Board of Supervisors and the Board of Permit Appeals. As of December 31, 1960, after eight months under the new Planning Code, approximately 950 hours of uncompensated overtime had been recorded by the Zoning Division of the Department, the bulk of which was required by the attempt to maintain these hearing schedules during 1960, though hearings by the Zoning Administrator were being held at only 40% their minimum required frequency.

C. One (1) F812 Assistant City Planner is requested to handle the increasing work assignments in the Planning Division, specifically in connection with the urban renewal program of the city.

D. One (1) F824 Zoning Technician is requested to help maintain , without uncompensated overtime, the rate at which Planning Code review of building permit applications for new buildings had reached by the end of 1960 (7.5 working days between receipt of the average application by the Department of City Planning and relay of it to the next Department for review) and also to initiate without further delay a continuing program for procedural and substantive revision of the City Planning Code to remove inconsistencies and ambiguities and to simplify and improve its provisions.

E. Three (3) F826 Assistant Zoning Technicians are requested as follows: Two are to enable the Department to begin fulfilling the responsibility for Planning Code enforcement shifted to it by the new Planning Code from the six other Departments that shared this responsibility under the old Planning Code. As of December 31, 1960, 139 complaints and other violations problems had been transferred from these departments or had been reported directly to the Department of City Planning, but the Department of City Planning has not yet been able to make any effective start on such cases or to press for compliance with prior stipulations and conditions attached to conditional uses and variances and the maintenance of required off-street parking after a building is erected. The third Assistant Zoning Technician is requested to enable applications for building permits to be reviewed by the Department in 3 to 4 working days for the average application rather than the 7.5 days that would otherwise be the optimum attainable rate.

F. TEMPORARY SALARIES

Capital Improvement Program

1 B408 General Clerk-Stenographer	3 months @	$350	$1,050.	
1 F812 Assistant City Planner	3 months @	$556	1,668.	$ 2,718.

Additional employment needed for preparation of annual Capital Improvement Program Report

Zoning Division - Nonconforming Use Program

1 B408 General Clerk-Stenographer	12 months @	$350	$4,200.	
1 F824 Zoning Technician	12 months @	584	7,008.	
2 F826 Assistant Zoning Technician	12 months @	530	12,720.	23,928.
				$26,646

This temporary staff is requested to permit a start on the program required by Sections 150 - 156 of the Planning Code with regard to nonconforming uses subject to termination after a certain period of years. Notice of these provisions and of the termination dates for their respective uses must be given the property owners involved by May 2, 1964, or within two years and ten months of the beginning of fiscal year 1961-62. A preliminary survey indicates that there are 4000 nonconforming uses subject to termination within 20 to 50 years of the effective date of the new Planning Code in 1960, though the majority of these uses may be considered by the City Planning Commission for Conditional Use authorization prior to their termination dates. It is estimated that the task of surveying and analyzing each use in detail and conferring with its owner will average four hours per use, constituting a total of job 16,000 hours or eight man-years. It is anticipated, therefore, that this program could be completed in two years with the temporary staff of four employments now requested. If, in addition, the Department is to undertake any program for assisting home owners in R-1 districts to legalize existing second ("mother-in-law") units under Section 202.1(c) of the Planning Code, this task would also be handled by this temporary staff and on a priority basis in light of the May 2, 1962 deadline for the legalization of such units, and the time then necessary to complete the nonconforming use program might extend into a third year.

CONTROLLER'S FORM No. 4290

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department or Commission: CITY PLANNING — Bureau or Division: — Appropriation Number: 1.119 — Sheet Number: 1 of 1 Sheets — Index Number: 119

Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: With 1960-1961 Budget Gain (+) Decrease (-) Rate	Amount	(1) By Department: Number of Employees	Rate	Amount (Dollars Only)	(2) By Department as Modified by the Mayor: Number of Employees	Rate	Amount	(3) By Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	No. Page (1)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		
												200	CONTRACTUAL SERVICES															1
75				100					60	40	100	201	Local Fares			100				100			100			✓		2
15				0					0	0	0	202	Moving Expense			0				0			0					3
1,400				1,400					550	850	1,400	206	Travel Expense, Special			2,900		1,500		2,900			1,400			✓	G	4
0				20					0	200	200	206	Travel Expense, Miscellaneous			200				200			200			✓	H	5
176				400					98	302	400	216	Maintenance and Repair of Automotive Equipment (P)			600		200		600			500			✓	I	6
253				250					101	149	250	18	Maintenance and Repair of Office Appliances & Equipmt			400		150		400			300			✓	J	7
2,880				3,000					1,357	1,643	3,000	224	Services of Purchaser's Reproduction Bureau (P)			3,000				3,000			2,700			✓	K	8
2,097				2,000					1,065	935	2,000	231	Light, Heat and Power (U)			2,340		340		2,340			2,000				L	9
1,297				1,375					848	527	1,375	232	Telephone and Telegraph (P)			1,800		562		1,800			1,800			✓	M	10
979				1,200					799	401	1,200	232.01	Moving Telephones (P)			42		42		42			42			✓	M-1	11
3,432				7,500	7/7 tr. to 0.110.800.000			- 12	2,137	5,231	7,488	233	Postage			1,850		650		1,850			1,700			✓	N	12
219				250					120	130	250	234	Official Printing, Advertising, Blueprinting, etc.			13,800		6,300		13,800			9,000			7000	O	13
148				400					76	324	400	235	Subscriptions			250				250			250			✓		14
192				240					115	125	240	236	Cleaning, Renovating and Towel Service			150		- 30		150			150			✓	P	15
100				102					51	51	102	238	Contracted Janitorial and Window Washing Services (P) (P)			240				240			240			✓		16
25				45					0	45	45	240	Telephone Directory Service			102				102			102			✓		17
0				0					0	0	0	241	Rental of Office Machines and Equipment			0		- 45		0			0			✓		18
202				845					800	25	845	269	Other Professional and Special Services			100,000		80,000		120,000			95,000			See Sheet 2	R	19
13,945				19,287				- 12	8,237	11,038	19,275	298	Miscellaneous Contractual			900		75		900			900			✓		20
4,845				5,117					2,469	2,648	5,117		TOTAL CONTRACTUAL SERVICES			128,767		83,981		160,767			91,217			7000		21
2,097				2,000					1,065	935	2,000		LESS TRANSFERRED TO PUBLIC UTILITIES			2,340		340		2,340			2,000			✓		22
6,742				7,117					3,534	3,583	7,117		TOTAL TRANSFERS			8,212		1,777		8,212			7,777			✓		23
7,203				12,170				- 12	4,703	7,455	12,158		NET CONTRACTUAL SERVICES			120,555		82,204		152,555			83,440			7000		24
																												25
60				75					17	58	75	203	USE OF EMPLOYEES' CARS			75				75			75			✓		26
																												27
123				0					0	0	0	200.1	Citizens' Participation Committee for Urban Renewal			0												28
																												29
																												30
																												31
																												32
																												33
																												34
																												35

G. For travel expense of one Commissioner and one staff member to the annual Conference of American Society of Planning Officials to be held in Atlantic City, New Jersey, $240 each, $1,110. For travel expense of two staff members to the annual Conference of American Institute of Planners to be held in Detroit, Michigan, $500 each, $1,000. For travel expense of one staff member to the annual conference of the National Association of Housing and Redevelopment Officials to be held on the east coast, $200. For travel expense of one Commissioner and one staff member to the annual meeting of the California County Planning Commissioners' Committee to be held in southern California, $100 each, $200. For travel expense of one staff member to the annual meeting of the California County Supervisors Association to be held in central California, $100.

Authorized by Section 16.6(13) of Administrative Code

James R. McCarthy, Director of Planning, was appointed Chairman of a Committee of the California County Supervisors' Association by Supervisor Blake, and as such his attendance at the annual meeting is required.

H. For travel expense and other expense of staff members for attendance at various meetings held in and out of San Francisco, such as meetings of State Legislative Committees, Tri-County Planning Council, other Bay Area planning, civic and business organizations, the California Chapter of the American Institute of Planners, and the League of California Cities.

I. For maintenance and repair of the Department's vehicle. This station wagon has 33,000 mileage and has not yet had any major overhaul or repair work. $400 is requested for this purpose. An additional $200 is requested for maintenance and repair of new automobile which is being requested.

J. $250 is adequate only for repair of office machines. An additional $150 is requested for periodic serving and maintenance, which will increase the efficiency and life of the machines and probably reduce repairs.

K. $3000 is requested for payment by the Department for all map and chart reproduction work, mimeographing, and blueprinting, done by the Reproduction Bureau of the Purchasing Department. Such work includes reproduction of necessary basic data maps and charts as well as presentation maps for supplemental studies on urban renewal, population, development plans, transit, trafficways, zoning, land use, public facilities, etc.

L. Estimate submitted by the Bureau of Light, Heat and Power is $2,340.

M. At current rates, our monthly telephone charges average $142 per month, or $1700 per year.

for [illegible] new telephone extensions [illegible] Zoning Division information calls, $166 is requested as listed below:

Location	Monthly Service Charges	Period of Service	Computation	Total
Zoning Division (100 Larkin St.)	$5.50	7/1/61 thru 6/30/62	$5.50 x 12	$66.00
Zoning Division	5.50	7/1/61 thru 6/30/62	5.50 x 12	66.00
Zoning Division	5.50	7/1/61 thru 6/30/62	5.50 x 12	66.00
Total additional monthly service charges required				$198.00

M-1. $32 is requested for anticipated changes in locations of eight telephones ($4.00 for each change) as more work space is obtained for Zoning Division operations.

N. New procedures in the Planning Code necessitate additional mailing of variance decisions, case reports and informational material to interested property owners and city agencies. Nonconforming use reports and other new required notices will substantially increase the mailing in the next fiscal year.

O. For official advertising, $3,600. For printing Capital Improvement Program Report, $1,000; Comprehensive Master Plan, $1,500; Report on the Master Plan, $5,000; Special reports, such as Transit Report, Population Report, and others as required in accordance with Charter Section [illegible], $3,000. Developing of film and printing of photographs, $500. Microfilming the Department's records and maps for security purposes, $500.

P. $155 is needed for towel service for the fiscal year. No funds are requested for cleaning and reconditioning Venetian blinds, as this is being done this year.

Q. Consultants' Services, $100,000. For 1) economic and design analysis for downtown development plan, $25,000; and 2) analysing industrial land needs, including an [illegible] and analysis of the present industrial plant and a market analysis of industrial land [illegible], $75,000, so that sound [illegible] may be prepared by [illegible] industrial areas, and so that changes in the [illegible] extent of industrial [illegible] in the zoning regulations. (This is of highest importance to 1) the [illegible] industrial area, 2) the South Basin-Eastern Joint Reclamation District Industrial [illegible], 3) the Inner Mission-South of Market industrial areas).

R. $700 is required for maintenance and up-dating of the Sanborn Map land [illegible] maps. This is the standard annual charge made by the Sanborn Company for this service. [illegible] is needed for two Realty Indexes, at $150 each. This also is a standard annual [illegible].

CONTROLLER'S FORM No. 4258

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

49

Department, Board or Commission: CITY PLANNING — Bureau or Division: — Appropriation Number: 1,119 — Sheet Number 4 of 5 Sheets — Index Number 111

Line Number	Actual Expenditures 958 960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Commencement Request With 1960-1961 Budget Cols. 1 and 2 (+) or (-) Decrease Rate	Amount	(2) Recommended by the Department Number of Employees	Rate	Amount	(3) Recommended by the Mayor Number of Employees	Rate	Amount	(4) Recommended by the Board of Supervisors Number of Employees	Rate	Amount	Items of Note	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													300	MATERIALS AND SUPPLIES															1
2	48				75					0	25	25	301	Tires and Tubes			1.5		.0		1.5								2
3	226				275					151	124	275	321	Fuels and Lubricants (F)			2..		...		...							T	3
4	47				50					24	26	50	353	Bottled Water			50												4
5	2,153				950					603	342	95..	371	Stationery and Office Supplies			1,500		.0		1,...			1,...				U	5
6	808				1,000					598	402	1,000	372	Photographic and Drafting Supplies			1,500		.00		1,...			...0				V	6
7	0				1,945					1,141	804	1,945	373	Sanborn Maps			0		1,945										7
8	215				225					130	95	225	375	Stationery Withdrawals from Stores (F)			2..		...		...			...				W	8
9	3,497				4,520					2,047	1,873	4,5..		TOTAL MATERIALS AND SUPPLIES			4,...		7...		2,7...			2,...					9
10	441				500					281	219	500		LESS TRANSFERRED TO PURCHASER			850		550		650			650					10
11	3,056				4,020					2,366	1,654	4,020		NET MATERIALS AND SUPPLIES			2,875		1,147		...			...					11
12																													12
13	112									0	0	0	300	Citizens' Participation Committee for Urban Renewal (1)			0												13
14																													14
15	93				3,378					1,...	1,...	..2		..1,...1					1,...										15
16																													16
17													412	OFFICE MACHINES															17
18														17" Electric Typewriter			450		450									A	18
19														1... Electric Typewriter			4.1		4.1									AA	19
20														NEW															20
21													402	Office and Drafting Furniture and Equipment															21
22														4-4dr.Legal Metal File Cabinets			500		500		500							X	22
23														2 ...			90		9.									Y	23
24														1) Al...			2.		2..									Z	24
25														3 36" x 48" Oak Sectional Map File Cases			468		468		468							AA	25
26														2 Oak Sectional ... Files			410		41.									BB	26
27														4 Plywood Folding Tables/ 30" x			152		160		160							CC	27
28														1 Lucy...			2.5		2..									DD	28
29														1 ...Executive Type Desk			1,01.		1,01.									EE	29
30														2 ...Executive-type Chairs			3..		3..									FF	30
31													414	Drafting Machines															31
32														1 Mast...Draft Machine			4..											II	32
33														1 ...Drafting Machine			3..											JJ	33
34														1 Mo...Drafting Machine			2..											KK	34
35													414	Lettering set			105		105		105							...	35

BUDGET ESTIMATE INDEX NO. 119 OPPOSITE SHEET NO. 4

EXPLANATION SHEET

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-60	402	Office Furniture		$804.00	
1959-60	412	16" Typewriter		195.00	
1960-61	402	6 Desks	$1,437.00	0	$1,437.00
		6 Chairs	256.00	0	256.00
		10 Dr. Map File	500.00	378.56	378.56
		Drafting Stool	42.00	36.92	36.92
		Card File	35.00	0	35.00
1960-61	412	Adding/Listing Machine	260.00	257.87	257.87
		2 IBM Electric Typewriters	848.00	810.54	810.54

(2 16" carriage machines were requested in budget, but amount appropriated was not sufficient, so 13" carriage machines were furnished. The longer carriage machines are more suited to our needs).

S. To replace tires and tubes on Chevrolet Station Wagon

T. $275 is requested for fuels and lubricants for present Department vehicle. An additional $275 is needed for second car for which request is being made.

U. The Department inventory of stationery and supplies is extremely low. Estimate of requirements for the fiscal year 1961-1962 is $1400. $100 is requested for the purchase of technical books and reports for the Department's reference library.

V. The Department inventory of drafting supplies is extremely low. Estimate of requirements for the fiscal year 1961-1962 is $1200.

W. Estimated requirement of supplies from the City's warehouse for the fiscal year 1961-1962 is $300.

X. $500 is requested for four 4-drawer legal, metal file cabinets at $125 each, for filing variance hearing records, enforcement case records, nonconforming use records and other new materials and records.

Y. $50 is requested for two walnut chairs (straight) at $25 each, for use of visitors in office of Assistant Director of Planning.

Z. $500 is requested for ten aluminum chairs (straight) at $50 each , to match metal desks, for use of visitors in two planning offices and zoning office. Ten desks have no visitors chairs.

AA. $468 is requested for three 36" x 48" oak sectional map filing cases at $156 each, for storage of land use maps, planning area maps, development study maps, zoning maps, etc.

BB. $416 is requested for two oak sectional rolled map files and base, for storage of rolled maps for planning division.

CC. $160 is requested for four plywood folding tables, 30" x 72", at $40 each, to provide work space for projects requiring a large amount of data and/or maps such as the capital improvement program and rapid transit reports. Tables of this type now in use are borrowed from the Recreation and Park Department and must be returned.

DD. $208 is requested for one Lucygraph to be used by the Graphics Division so that report layout and map design can be facilitated and handled at less expense. This item will eliminate, in many cases, the use of the more expensive complicated photostat process.

EE. Six (6) flat top desks are required for use of new personnel being requested. $235 each, $1,410.

FF. Six (6) executive-type chairs are required for use of new personnel being requested. $50 each - Total $300.

GG. One (1) 17" IBM Electric typewriter is requested to replace Royal typewriter, serial No. KMB 14-3517967, purchased in 1947. Cost of new typewriter $466; estimated trade-in value of old typewriter $10. Department's request $456.

HH. One (1) 17" IBM Electric typewriter is requested to replace Underwood typewriter, serial No. 7046752, purchased in 1951. Cost of new typewriter $466; estimated trade-in value of old typewriter $15. Department's request $451.
The Underwood typewriter to be traded in is ten years old this year, but has been an exceptionally poor machine and it has been necessary to put it in the shop for major repairs much oftener than is normal, and to call the mechanic for minor repairs and adjustments on an average of every five or six weeks.

II. $750 is requested for a Model 438F A.B.Dick mimeograph machine. This is essential for reproduction of Planning Commission notices, calendars, minutes, and resolutions; and for Zoning Administrator's notices, calendars, minutes, variance decisions, and interpretations of the Planning Code; and for form letters, Master Plan amendments, reports on Charter referrals, and other reports. It is not practical to use the services of the Reproduction Bureau for most of this material, as variance decisions must be mailed on the day they are dated, calendars must be mailed on the day they are prepared, and other operating and legal deadlines cannot wait on an unpredictable number of days for services of the Reproduction Bureau. In addition, the staff time required to ferry the material back and forth to the Reproduction Bureau would pay for the machine within two years. Clerical time saved in typing multiple copies of documents will pay for the machine in six months.

JJ. $520 is requested for one Apeco Unimatic Autostat photocopy machine for reproduction of letters, maps, documents, magazine articles, and other informational material for members of the Planning Commission, staff members of the Department, and other City agencies. Here again the savings in clerical time will pay for the machine within the fiscal year.

KK. $565 is requested for five (5) Vemco map drafting machines, at $113, needed to replace worn and antiquated drafting equipment which is used for all drafting for the Department.

LL. $105 is requested for one (1) Leroy lettering set to be used as a supplement to existing equipment. This is one of the most important tools and the two other sets in the Department are in such constant use that one person must often wait many hours until a set is free for his use.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

52

Department, Board or Commission: CITY PLANNING — Bureau or Division: — Appropriation Number: 1.119 — Sheet Number 5 of 5 Sheets — Index Number 119

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Std. Sch. No. Sheet No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reasons Increase
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													416	PHOTOGRAPHIC EQUIPMENT (NEW)														
2														65 mm Graphlex Lens			156		156			156			156			NE
3													456	AUTOMOBILES														
4														Class A 4-dr. Sedan (NEW)			1,976		1,976			1,976			1,976		✓	NE
5	999				3,570					1,484	1,894	3,378		TOTAL EQUIPMENT			8,991		5,613			8,991			6,242		✓	
6	999				3,570					1,484	1,894	3,378		LESS TRANSFERRED TO PURCHASER			8,991		5,613			8,991			6,242			
7																												
8													800	FIXED CHARGES													✓	
9	635				635	7/7 to fr. 0.119.200.000			12	647	0	647	854	Membership Dues			647		12			647			647			OC
10																												
11																												
12																												
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

MM. $156 is requested for one (1) 65 mm. Graphlex lens (wide angle) to be used with existing equipment so that photographic assignments which are not now possible can be handled.

NN. $1,976 is requested for a Class A 4-door sedan. Increasing volume of field work, including new Planning Code enforcement responsibilities, nonconforming use surveys, and adjustment of illegal second units in R-1 (single family) districts, requires a second vehicle.

OO. Memberships in organizations authorized by Section 16.6(13) of the Administrative Code: American Planning and Civic Association, $10.; American Society of Planning Officials, (includes Planning Advisory Service and Zoning Digest), $500; California County Planning Commissioners' Association, $75; National Association of Housing and Redevelopment Officials, $12 (Ordinance No. 320-60 Board of Supervisors); Tri-County Planning Council, $25; Urban Land Institute, $25.

INDEX NO. 121 - CIVIL SERVICE COMMISSION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	189,394	216,305	226,726	250,228	253,229	261,360	273,020	300,738	323,196	367,764
Number of Employments - Permanent	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(55)	(59)	(59)
Allowance for Overtime	1,789	1,736	1,222	2,564	1,800	2,411	3,209	3,105	1,822	941
Temporary Salaries	20,167	21,373	23,125	26,573	30,911	32,609	30,870	14,406	13,936	14,911
Fees and Special Compensation	3,815	2,016	1,711	1,390	262	572	847	105	730	17
Convention Expenses	1,269	847	1,302	143	1,104	-	-	-	-	-
Maintenance and Repair - Automobile Equip.	190	84	-	-	-	-	-	-	-	-
Maintenance and Repair - Office Equipment	565	711	863	549	724	578	576	652	911	633
Printing, Tabulating and Bookbinding	3,691	1,853	839	260	492	720	1,605	2,757	3,237	2,863
Other Contractual Services	2,635	4,741	4,358	6,255	4,338	5,270	6,674	4,311	5,629	4,867
Stationery and Office Supplies	5,066	5,560	5,491	5,092	5,199	4,759	4,909	4,939	5,596	5,797
Other Materials and Supplies	326	405	262	155	77	187	273	257	241	290
Equipment	1,966	1,916	1,210	694	1,556	2,518	3,709	2,640	11,832	4,475
Fixed Charges	412	417	417	467	467	467	462	467	469	467
Salary Survey	10,444	8,792	14,637	11,637	11,151	12,296	10,907	10,551	11,700	10,930
Police and Fire Examinations	-	-	-	-	-	-	-	-	2,963	1,716
Conductor - Motorman Examinations	-	-	-	-	-	-	-	-	-	284
Classification Survey										36,858
TOTAL	241,730	266,756	282,163	306,007	311,310	323,747	337,061	344,938	382,262	452,813

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

55

Name of Board or Commission: Civil Service Commission — Bureau or Division: — Appropriation Number: 1.121. — Sheet Number 1 of 3 Sheets — 1961

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease With 1960-1961 Budget Cols. 8 and 9 ( ) Decrease: Items	Amount	(2) Budget as Recommended by Department or Commission: Number of Employees	Rate	Amount	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by the Board of Supervisors: Number of Employees	Rate	Amount	Note reference codes	Line Number
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	159					Comp.Reserve			-6,038					RECAPITULATION																1
2	367,764		59		418,568				- 402	195,159	209,028	404,187	110	Permanent Salaries	66		446,272	7	7,711	61		446,272	61						2
3	941				1,000					418	582	1,000	111	Allowance for Overtime			1,000					1,000							3
4	3,911								4,916	4,857		4,857	119	Salaries, Temporary-on Leave Compensation Reserve															4
5	11,000				16,0[illegible]					9,238	7,602	16,840	120	Temporary Salaries			12,750		-4,090			8,660							5
6	17				200					12	188	200	140	Fees & Compensations			200					200							6
7	8,363				13,444				1,550	5,582	9,641	15,223	200	Contractual Services			15,093		1,650			15,093							7
8	36,858								12,813	6,015	7,127	13,142	261	Professional & Pers.Services (Classification Survey)			11,000		11,000			11,000							8
9	6,087				6,278				- 120	2,007	4,201	6,208	300	Materials & Supplies			7,386		1,108			7,386							9
10	4,475				2,914				120	1,666	1,368	3,034	400	Equipment			7,493		4,579			7,493							10
11	467				467					6	461	467	800	Fixed Charges			467					467							11
12	12,930				12,500				284	11,386	1,114	12,500	950	Salary Survey			12,500					12,500							12
13	1,716								1,370	1,057		1,057	951	Police Examinations			1,914		1,914			1,914							13
14	284								2,386	1,670		1,670	952	Conductor-Motorman Examinations															14
15									2,459	1,559	1,291	2,850	953	Firemen Examinations															15
16						Ord. 634-60			825		825	825	954	Special L.C. Examinations															16
17																														17
18	452,613		59		472,211				20,150	240,632	243,428	484,060		TOTAL BUDGET	66		525,572	7	43,461	66		525,572	61						18
19																														19
20														Less: Transfer to Purchaser															20
21	2,0[illegible]				5,684					1,856	4,057	5,913	200	Contractual Services			4,650		-1,034			4,650							21
22	107				128				50	21	157	178	300	Materials & Supplies			286		158			286							22
23	4,475				2,914				120	1,666	1,368	3,034	400	Equipment			7,493		4,579			7,493							23
24																														24
25	6,593				8,726				170	3,543	5,582	9,125		Total Transfer to Purchaser			12,429		3,703			12,429							25
26																														26
27	446,220		59		463,485				19,980	237,089	237,846	474,935		Net Budget Totals	66		503,243	7	39,758	66		503,243	61						27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

56

Department, Board or Commission: Civil Service Commission — Bureau or Division: — Appropriation Number: 1.121.110.000 — Sheet Number 2 of 5 Sheets — Index Number 121

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	BUDGET FISCAL YEAR 1960-1961 Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Adjustment Code
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Number employees 1959-1960 (59)					To Comp. Reserve			-6,098				110	PERMANENT SALARIES														
2																												
3	3	1	1	100 620	3,600									Commissioners	3	100 620	3,600			3	100 620	3,600	3	100 644	3,600			
4	1	1.1	1	764	9,168								B68	Chief Clerk	1	764	9,168			1	764	9,168	1	782	9,384			
5	1	2	2	268 325	7,650	Ord. No. 395-60	-1	268 325	-3,900				B210	Office Assistant	1	268 325	3,900	-1	-3,750	1	268 325	3,900	1	281 341	4,092			A
6	5	3	5	341 415	21,244								B222	General Clerk	5	341 415	23,088		-1,156	5	341 415	23,088	5	358 436	24,652			
7	1	4	1	425 518	5,796								B228	Senior Clerk	1	425 518	6,091		295	1	425 518	6,091	1	436 530	6,235			
8	2	5	2	518 628	15,072								B234	Head Clerk	2	518 628	15,072			2	518 628	15,072	2	530 644	15,456			
9	1	5.1	1	415 505	5,364								B306a	Dup. Machine Operator (M&D)	1	415 505	5,634		270	1	415 505	5,634	1	458 556	6,210			
10	8	6	8	350 425	40,284								B408	General Clerk-Stenographer	8	350 425	38,910		-1,374	8	350 425	38,910	8	367 447	41,148			
11													B408	General Clerk-Stenographer (NEW)	1	350 425	4,302	1	4,302	1	350 425	4,302	0		0			B
12	1	7				Ord. No. 395-60	1	275 333	3,498				B511	Typist I (NEW)	1	275 333	3,498	1	3,498	1	275 333	3,498	1	281 341	3,660			A
13	10	8	10	341 415	49,800								B512	General Clerk-Typist	10	341 415	49,014		- 786	10	341 415	49,014	10	358 436	50,849			
14													B512	General Clerk-Typist (NEW)	3	341 415	12,582	3	12,582	3	341 415	12,582	1	358 436	4,404			C
15	2	9	2	425 518	12,432								B516	Senior Clerk-Typist	2	425 518	12,432			2	425 518	12,432	2	436 530	12,220			
16													G31	Administrative Technician(NEW)	1	644 782	7,920	1	7,920	1	644 782	7,920	0		0			D
17													G50	Examination Proctor,as needed														
18	1	9.1	1	436 530	5,703								G50.2	Personnel Aide	1	436 530	5,408		- 295	1	436 530	5,408	1	447 543	5,820			
19													G50.2	Personnel Aide (NEW)	1	436 530	5,364	1	5,364	1	436 530	5,364	0		0			E
20	2	9.2	2	436 530	11,115								G50.3	Personnel Aide, Tests & M.	2	436 530	11,400		287	2	436 530	11,400	2	447 543	11,825			
21	3	10	3	543 660	23,376								G51	Personnel Assistant	3	543 660	23,760		384	3	543 660	23,760	3	570 693	23,994			
22													G51	Personnel Assistant (NEW)	1	543 660	6,678	1	6,678	1	543 660	6,678	1	570 693	7,014			F
23	4	11	4	628 764	36,456								G52	Senior Personnel Assistant	4	628 764	35,232		-1,224	4	628 764	35,232	4	660 802	38,040			
24													G52	Senior Personnel Assistant (NEW)	1	628 764	7,728	1	7,728	1	628 764	7,728	1	660 802	8,952			G
25	6	12	6	728 884	63,648								G58	Civil Service Examiner	5	728 884	52,496	-1	-11,152	5	728 884	52,496	5	764 928	55,680			G
26		12.1		40									G58.1	Special Examiner, as needed		40					40			Day 40				
27	1	12.2	1	802 974	11,688								G58.2	Sr. Civil Service Examiner	1	802 974	9,738		-1,950	1	802 974	9,738	1	842 1022	11,926			
28	1	12.3	1	764 928	9,864								G58.3	Chief Personnel Analyst (In-Service Ratings)	1	764 928	10,356		492	1	764 928	10,356	1	802 924	10,822			
29	2	12.4	2	728 884	21,216								G58.4	Principal Personnel Analyst	2	728 884	13,560		-1,656	2	728 884	13,560	2	764 928	22,272			
30	1	13	1	950 1154	13,463								G59.1	Sup. Wage Scales & Class.	1	950 1154	13,848		385	1	950 1154	13,848	1	997 1212	14,544			
31	1	14	1	950 1154	13,848								G59.2	Supervisor of Examinations	1	950 1154	13,848			1	950 1154	13,848	1	997 1212	14,544			
32	1	15	1	1370 1666	19,123								G61	General Manager, Personnel	1	1370 1666	19,992		869	1	1370 1666	19,992	1	1439 1749	20,988			
33	1	16	1	1093 1305	15,660								G63	Personnel Director (In-Service Activities)	1	1093 1305	15,660			1	1093 1305	15,660	1	1126 1370	16,440			
34																												
35	(59) 367,764		59		418,568				-6,500	195,159	209,028	404,187		TOTAL PERMANENT SALARIES	66		446,279	7	27,711			446,279	61		445,371			

Lines 5 & 12 Permanent Salaries One position of B210 Office Assistant reclassified to B511 Typist I effective 7/1/60.

Line 11

B408 General Clerk Stenographer (New). Merit Award Program. (Included in Request for Supplemental Appropriation submitted to Mayor, January, 1961).

Line 14

B512 General Clerk-Typist. Three new positions.
In the 1960-1961 budget two temporary positions of B512 General Clerk-Typist were approved for a six-month period. This period expired December 31, 1960. These two positions were assigned to the Examination Services Section. In this section all examination papers are prepared and rated. This section is also responsible for the preparation of lists of civil service eligibles.

During the fiscal year which ended June 30, 1960, the number of promotional examinations given increased by 48.1% over the preceding year, while the number of eligibles placed on promotional lists increased by 12.7% over the preceding year.

The number of entrance examinations given during the fiscal year 1959-60 increased by 12.1% over the preceding year, while the number of eligibles placed on lists for appointment increased by 31.3% over the preceding year.

The total program of recruitment and examinations for 1959-60 showed an increase of 48.5% in the number of applicants over the preceding year, and an increase of 38.3% in the number of eligibles over the preceding year.

Qualifications standards were raised so that job applicants generally were more experienced and better trained. Passing grades in civil service examinations were also made more rigorous. The number of persons placed on civil service lists for appointment increased only 38% as compared to the 48% increase in applicants.

As a result of operational and procedural improvements, the additional recruiting and examination work was carried out with no budgeted increase in personnel in the Examining Division of the Civil Service Commission up to June 30 of 1960.

Despite these increases in the numbers of recruits and in the numbers of eligibles there were in June of 1960 ninety-two classes for which five hundred and eighty-two requisitions were on file for temporary personnel which could not be provided. There were also in June of 1960 ninety-eight classes for which there were three hundred and forty-six requisitions for permanent personnel which could not be filled for lack of eligibles.

Through the effective use of the two temporary B512 General Clerk-Typist employments by November of 1960 the number of classes for which temporary employees were needed had dropped to seventy-seven and involved four hundred and eighty-five requisitions. This represented a reduction of 16.7% in the number of temporary requisitions remaining unfilled.

In June 1960 the number of classes for which permanent requisitions remained unfilled was ninety-eight and involved three hundred and forty-six requisitions. By November of 1960 the number of classes remained approximately the same (100); but the number of permanent requisitions unfilled had dropped to two hundred and sixty-eight; -- a reduction of 22.7%.

During the first three months of the fiscal year 1960-61 the rate of production of eligible lists was approximately twice that of the rate for the fiscal year 1958-59.

Special attention has been given to the needs of the San Francisco Department of Public Health. Particular stress has been placed on recruitment for institutional help in classes such as I2 Kitchen Helper, I116 Orderly, I204 Porter, I134 Licensed Vocational Nurse, and P102 Registered Nurse. Prior to the current intensive recruitment drive for these classes the last regular examination for I2 Kitchen Helper was held in 1956, while the last preceding examinations for I116 Orderly (M) and I204 Porter were held in 1957. As of this writing there are no permanent unfilled positions in the classes of I2 Kitchen Helper or I204 Porter.

The Civil Service Commission has undertaken to reduce as rapidly as possible the number of limited tenure employments in the San Francisco civil service. In June of 1960 the net number of limited tenure employments, exclusive of railway platform personnel, was three hundred and forty-nine. By November of 1960 the number of limited tenure employments had been reduced to two hundred and eighty-one exclusive of railway platform personnel. This represents a reduction of limited tenure employments of 19.5%. An examination for platform employees in the Municipal Railway is under way and will sharply reduce limited tenure employments in the Municipal Railway platform classifications.

For the first time the San Francisco Civil Service Commission has conducted an extensive investigation of its new 42 Policeman eligibles before the adoption of the eligible list. This work has been accomplished by the assignment by Chief of Police Thomas Cahill of two investigators for this purpose. The typing and stenographic services for this undertaking were provided by the Examination Services Section of the Civil Service Commission. The result has been a searching investigation which will significantly improve the quality of eligibles remaining for certification to the Police Department. The two B512 General Clerk-Typists described in this memorandum actively participated in the extensive correspondence which this investigation required.

Within the foreseeable future the examination load of the Civil Service Commission will be significantly increased by examinations instituted by adoption of the A. L. Jacobs report concerning civil service classifications. With the adoption of the report many examinations will need to be held in order to resolve status problems where the circumstances of the employment are such that the incumbent cannot be given automatic status in the new classification. These examinations will need to be carefully scheduled so as to best meet the needs of the San Francisco service and yet be given without impairment of the rights of any city employee who may be affected by changes in present classifications.

Approximately two years ago the Civil Service Commission adopted a policy of limiting the life of eligible lists to two years after adoption, the minimum period permitted by the Charter. Previously eligible lists had been allowed to remain in effect for four years, the maximum period permitted by the Charter. The greater frequency of promotional examinations required by this policy has been stimulating to the promotional system. More people have been offered more promotional opportunities with greater frequency. The greater frequency of entrance examinations has also awakened new interest among new recruits to the city and county service.

The frequent repetition of both entrance and promotional examinations has enabled the Civil Service Commission to raise its standards for admission to examinations as well as to set higher examination score standards. When eligible lists were intended to last for four years it was frequently necessary to set passing marks below desirable standards. Further, those eligibles who were called for appointment in the third and fourth years of the life of an eligible list were sometimes less desirable than eligibles obtainable through a new examination. Present selection practices place a relatively small percentage of the applicants on an eligible list. This policy has resulted in an increase in the number of examinations needed.

The third new position is intended to provide information and applications at the public counter in the Recruitment Section and to do related typing.

The numbers of persons looking for jobs has increased greatly during the past year. In 1958-59 14,058 applications were filed, while in 1960-61 the number of applications increased to 20,007. This increase was a result of special advertising for certain classes and a trend toward higher unemployment which has become acute in recent months. We frequently have a large line of persons seeking employment. In order to accommodate such people properly one new B512 General Clerk-Typist is needed.

The on-going program of recruitment and selection for the San Francisco civil service has grown in scope and depth to the point where the requested employments are critical to our future success.

D Line 16

031 Administrative Technician (New). Merit Award Program. (Included in Request for Supplemental Appropriation submitted to Mayor, January, 1961).

Approximately two years ago the Civil Service Commission approved the recommendation of the General Manager, Personnel, that an employee evaluation program be established in the city and county services to comply with Section 152 of the Charter. The General Manager, Personnel, suggested that to initiate the program one Chief Personnel Analyst, In-Service Ratings, and one assistant would be required. At that time the Mayor approved the employment of the Chief Personnel Analyst, In-Service Ratings, but did not approve the request for the assistant, our understanding being that until the program got under way, additional personnel to the Chief Personnel Analyst would not be required.

Prior to the introduction of the program throughout the city service, an intensive training course is being held for the indoctrination of all supervisory personnel in the employee development and evaluation program.

The program at first will be limited to probationary appointees. It is of immediate urgency that the work of probationary appointees be closely observed so that proper action may be taken concerning such appointees who may not be capable of properly performing their duties. Such probationary appointees, who because of lack of proper supervision achieve permanent status, can and do represent difficult and often costly personnel problems in future years. There are approximately 1600 permanent certifications made annually, and the work of placing the evaluation-development program for probationary appointees into operation, and of evaluating the results of these new procedures requires the assignment of an additional person. Further, shortly after the beginning of the next calendar year, it is expected that the development and evaluation program will be expanded to all employees in the city and county service, numbering approximately 17,000. If two or three evaluation reports are to be made out on each employee each calendar year, the workload in connection with the administration of such a program will require the services of this additional appointee, and he should become oriented to the program as soon as his employment can be effected.

E Line 19

050.2 Personnel Aide. New position to be added to staff of Classification & Pay Division. Required to maintain new classification plan.

F Line 22

051 Personnel Assistant. New position to be added to staff of Personnel Division, In-Service Activities

G Lines 24 & 25

052 Senior Personnel Assistant. Reflects reclassification of one position of 058 Civil Service Examiner to 052 Senior Personnel Assistant, during fiscal year 1960-61.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: Civil Service Commission — Bureau or Division: — Appropriation Number: 1.121 — Sheet Number 3 of 5 sheets — Index Number: 121

Actual Expenditures 1958-1960 (Odd Years Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests With 1960-1961 Budget Cols. 5 and 8 ( ) Decrease: Force	Amount	Recommended by Civil Service Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
941				1,000					418	582	1,000	111	Allowance for Overtime			1,000				1,000			1,000			✓		1
3,911								4,916	4,857		4,857	119	Salaries, Temporary-On Leave															2
																													3
11,000				16,840					9,238	7,602	16,840	120	Temporary Salaries			12,750		-4,090		14,750			14,750			✓		4
													Examiners, clerical and other															5
													temporary services as needed															6
													at rates not in excess of sal-															7
													ary standardization schedule															8
																													9
17				200					12	188	200	140	Fees & Special Compensations			200				200			200			/		10
													Special Examiners															11
													Total Fees & Compensations															12
																													13
												200	Contractual Services																14
219				300					97	203	300	201	Travel Expense - Local			300				300			300					I	15
												203	Allowance-Use Empls' Cars																16
567				600					467	133	600	206	Travel Expenses - Conferences (Pur.)			859		259		859			859					J	17
												216	Maint.& Repair - Auto Equipt.			100		100		100			0					K	18
633				1,380					338	1,042	1,380	218	Maint.& Repair - Office Equipt			844		- 536		844			844					L	19
175				150					51	99	150	224	Services Reprod.Bur. (Pur.)			150				150			150					M	20
327				3,500					642	2,858	3,500	225	Services Tab. Bur. (Pur.)			2,000		-1,500		2,000			2,000					N	21
1,509				2,034*					1,163	1,100	2,263	232	Telephone & Telegraph (Pur.)			2,400		366		2,400			2,400					O	22
2,206				1,800					1,006	794	1,800	233	Postage			2,100		300		2,100			2,100					P	23
2,361				2,700	Ord.No. 532-60			1,550	1,410	2,840	4,250	234	Official Printing-Advertising			5,400		2,700		5,400			5,400					Q	24
122				160					48	112	160	235	Subscription-Newspapers, Per.			160				160			160					R	25
219				720					360	360	720	241	Rental of Office Machines,etc			720				720			720					S	26
25				100						100	100	267	Medical Service & Cars			50		- 50		50			50					T	27
8,363				13,444				1,550	5,582	9,641	15,223		Total Contractual Services			15,083		1,659		15,083			12,983			✓			28
2,011				5,684					1,856	4,057	5,913	Less:	Transfer to Purchaser			4,650		-1,934		4,650			4,650			✓			29
6,352				7,760				1,550	3,726	5,584	9,310		Net Contractual Services			10,433		3,593		10,433			8,333			/			30
																													31
																													32
56,858					From Prior Year 12,819				6,015	7,127	13,142	269	Professional & Spec.Services (Classification Survey)			11,000		11,000		11,000			0			0		U	33
	*CONTROLLER'S SOT			1,918							2,117	232	Telephone & Telegraph (P)			2,334		416		2,334			2,334						34
	*			116							116	232.001	Tel. & Tel. Installation (P)			66		- 50		66			66						35

H	Line 14	Temporary Salaries	Certification Section Services of two L360 Physicians employed in their professional capacities to examine eligibles prior to appointment. Average number of examinations per month 60 x $5.00 per examination - $ 300 12 $3600 - one doctor per year			$ 7200
			2 L364 Physicians to act as civil service examining physicians for vacation relief of the regular examining physicians and to provide additional services when the number of eligibles to be examined exceeds the number the regular doctors can handle due to the adoption of long lists of eligibles in classes where large numbers of positions are filled by limited tenure employees who must be replaced. 20 weeks.			1500
			1 B512 General Clerk-Typist for vacation and sick leave relief. 6 months.			1950
			Examining Division 050 Examination Proctors			2100
						12750
			Personnel in this class to be employed on an as-needed basis to implement the holding of examinations on Saturday mornings. The practice of holding examinations on Saturday mornings has proved very satisfactory.			
I	Line 15	Local Fares	Miscellaneous field expense; carfare for members of staff; expenses incurred by members of oral boards, such as parking fees, bridge tolls, and travel expenses. Members of oral boards serve without compensation but the Civil Service Commission undertakes to defray the cost of items of expense incurred attending meetings of the oral boards.			
J	Line 17	Official Travel	By whom: 1 - 2 -			
			Purpose: International Conference of Public Personnel Association, Denver, Colorado, October 1-5, 1961. Membership authorized by Ord. No. 10147.		$ 536	
			By whom: 1 - 2 -			
			Purpose: Western Regional Conference, PPA. Probably held in Northwest, Spring, 1962.		223	
			By whom: H. Albert.			
			Purpose: To provide regular attendance, County Personnel Administrators' Conferences, location unknown.		100	859
K	Line 18	Maint. & Repair-Auto Equip.	To provide for maintenance and repair of new automobile.			100
L	Line 19	Maint. & Repair-Office Equip.	Refinish desks: Cadigan 71-1175 Delucci 11-588 Poole 71-580	$ 180		
			Repairs to Kardex equipment.	100		
			Service 24 typewriters @ $10.00	240		
			Overhaul 2 typewriters @ 45.00	90		
			Service: A.B. Dick Offset machine	50		
			Haloid-Xerox equipment	50		
			A.B. Dick Mimeograph	84		
			IBM Test Scoring machine	50		844
M	Line 20	Services Reproduction Bureau	Services of Reproduction division as required by Examining Division. Blueprinting and micro-filming			150
N	Line 21	Services Tabulating Bureau	Services of Tabulating Bureau as required by Examining Division in processing examinations.			2000
O	Line 22	Telephone & Telegraph	Required to continue existing services		2145	
			Modification of existing services in Certification Section by installation of pick-up and hold system on local 207, 360 and 365. Additional recurring charge 15.75 x 12 months.		189	
			Non-recurring charges: Installation of pick-up and hold system.	42		
			Changing locations of desks requiring detaching telephone from desks Estimate 6 such changes during year @ 4.00.	24	66	2400

Line 23	Postage	Increase based on estimated requirement for fiscal year.			2100
Line 24	Advertising, etc.	Binding minutes of meetings of Civil Service Commission. Advertising: The current practice is to place classified advertisements, in the "Help Wanted - Male or Female" section of the three local daily newspapers. Our present appropriation allows 8 of these advertisements per month, 1" or 1-1/4" in size, containing 18 lines per 1" and permitting from 12 to 15 various positions to be listed. The ads are published on Sunday in the two morning newspapers and on Monday in the afternoon paper. Even though these advertisements are not in the most desirable location in the classified section, and are not published every week, the results have been good. There has been an increase of at least 50% over the previous year in the number of applications received despite a tighter labor supply. For particular positions a special advertisement of the same size describing only one position has been substituted for "Employment Agency Type" ad. The results from these special advertisements have been excellent. We normally have about 20 positions in any single week for which active recruitment is needed. A more regular and effective classified program should provide for at least twelve 1-1/4" agency type advertisements per month in the "Help Wanted - Male or Female" section, or when warranted the same amount of space for special advertisements in the "Help Wanted - Male" or "Help Wanted - Female" sections. The estimated cost at the current rates is $70.00 per week, or $3640 per year. A sample indicates that the advertising budgets of private organizations of a size comparable to that of the City and County, but with fewer classifications of jobs, provide for $9,500 per year for one newspaper. This budget allowance is of course much larger when provision is made for advertising in the other daily newspapers and professional journals, etc.		3600	
		A special campaign to recruit nurses has been under way since December, 1960. This advertising covers the local newspapers, six other newspapers in the greater bay area and a national professional magazine. Plans are also being made to work out releases to radio and TV. The cost of this program alone is estimated to be $1800.		1800	5400
Line 25	Subscription-Newspapers, Periodicals, etc.	Subscription to local newspapers and to miscellaneous periodicals.		160	
Line 26	Rental of Office Machines, etc.	Rental of IBM Key Punch equipment @ $60 per month Punch cards in examination procedures, to be processed by Tabulating Division, Purchaser		720	
Line 27	Medical Service & Care	Medical examinations to be performed under jurisdiction of Retirement System. Decrease based on 1960-61 experience.		50	
Line 33	Professional & Special Services	The amendment of the Charter to preclude copying of examination questions may make possible the use of commercial tests. Two types of commercial tests are under consideration. One of these types is supplied by professional test writers organized for the purpose of especially tailoring examinations to the requirements of a civil service department. The second type of commercial test is sold for the purpose of testing for special skills, knowledges and aptitudes for any purpose -- academic or business. The American Public Health Association is a recognized group which provides examination development resources and services on an agency contract basis. The classifications which exist within our classified service but which occur only in the Public Health Department number approximately one hundred. Under the classifications proposed by J. L. Jacobs Company this number will be increased to approximately one hundred and ten. In an average year examinations are given for about 35 classes which occur only in the Public Health Department. Some 75 of these classes require that written examinations be prepared. The contract fee for an agency the size of the San Francisco Public Health Department is $10,000. The average cost of these examinations would therefore be about $1,00. Two examinations with considerable overlap of material have just been contracted to Griffenhagen-Kreeger Company for a cost not to exceed $825. The services offered by the American Public Health Association will therefore be an extremely important and economical addition to our resources. Commercial tests such as are used by industry and business are the second type which may be utilized. Such tests are useful in specialized situations where the examination may consist of tests of aptitude, knowledge or skills and in which no close relationship to the duties of the classification need be apparent in the test itself although predictive values must and do exist within the test. The new classification plan will contain a number of classifications in which such tests will be appropriate. It is expected that for some forty classifications standardized tests will be found suitable. Based upon an average of 100 applicants per classification and a cost of 25¢ per test copy the cost of these tests will approximate the sum of $1,000.		10,000	
		Standardized tests, to be prepared by other agencies, as required.		1,000	11,000

CONTROLLER'S FORM No. 4290

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

62

Department, Board or Commission: Civil Service Commission — Bureau or Division: — Appropriation Number: 1.121 — Sheet Number 4 of 5 Sheets — Index Number 121

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord. Sec. No. Items No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 5 (-) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1													300	Materials & Supplies															
2	36												321	Fuels, Illum. & Lubricants (Pur.)			108		108			108			0				V
3	176				150					166	150	316	362	Hospital & Lab. Supplies			300		150			300			300				W
4	78				78						78	78	370	City Directory (Pur.)			78					78			78				
5	5,768				5,800	Tr.to 0.511.575.121			- 50	1,750	3,884	5,634	371	Stationery & Office Supplies			6,800		1,000			6,800			6,800				X
6					200	Tr.to 0.511.400.121			- 120	70	10	80	371.1	Stationery & Office Supplies (Books)					- 200										UU
7	29				50	Tr.from 0.121.321.000			50	21	79	100	375	Stationery Withdrawals from Stores (Pur.)			100		50			100			100				WW-1
8																													
9	6,087				6,278				- 120	2,007	4,201	6,208		Total Materials & Supplies			7,386		1,108			7,386			7,278			✓	
10	107				128				50	21	157	178	Less:	Transfers to Purchaser			286		158			286			178			✓	
11																													
12	5,980				6,150				- 170	1,986	4,044	6,030		Net Materials & Supplies			7,100		950			7,100			7,100			✓	
13																													
14																													
15	4,475				2,944	Tr.from 0.121.300.000			120	1,666	1,368	3,054		Equipment					-2,944										
16														Replacements															
17													402	1 Studio Couch			60		60			60			60				X
18													402	Typewriter desk			123		123			123			123				Z
19													402	6 Arm Chairs, Swivel			168		168			168			84				AA
20													402	3 Posture Chairs			126		126			126			84				BB
21													402	25 Metal Folding Chairs			112		112			112			112				CC
22													417	1 Typewriter.			200		200			200			200				DD
23																													
24														New															
25													402	1 File, 7 double dr. 5 x 8			208		208			208			208				EE
26													402	1 ten-drawer Filing Cabinet			225		225			225			0				FF
27													402	1 Visible Tray Unit & Carriers			101		101			101			101				GG
28													402	1 Counter Stool			45		45			45			45				HH
29													402	2 Fluorescent Desk Lamps			72		72			72			0				II
30													402	1 Typewriter Desk			123		123			123			123				JJ
31													402	1 Executive Desk			165		165			165			0				KK
32													402	1 Posture Chair			40		40			40			40				LL
33													402	1 Executive Chair			35		35			35			0				MM
34													412	1 Duplicator			375		375			375			375			—	NN
35													412	1 Add. Machine - Calculator			400		400			400			400				OO

Line 2	Fuels, Illum. & Lubricants	Estimated annual consumption of gasoline, oil and lubricants. New car shown on Sheet 5, Line 7.		108
Line 3	Hospital & Lab. Supplies	Vacutainers and disposable needles. For use by examining physicians. Increase reflects 1960-61 experience.		500
Line 5	Stationery & Office Supplies	Stationery and office supplies. Increase reflects estimated requirements for rubber stamps for new specifications.		6800
Line 17	Equipment	Couch for women's rest room, main floor.		60
Line 18		Typewriter desk, oak, Examining Division. Replacing desk 71-1135 (Wong)	Ex. Div.	125
Line 19		6 Arm chairs, swivel, Examining Division. Replacing: Farrell 71-604 Noguchi 71-1101 DeSoto 71-1116 Malouf 71-1143 Chin 71-1042 Molinari 71-1104	" "	168
Line 20		3 Posture chairs, Examining Division. Replacing: Ryan 71-973 Price 71-442 Bowler 71-1086	" "	126
Line 21		25 Metal folding chairs, Examining Division. 3 year program of replacement of wooden chairs in Examination Room.	" "	112
Line 22		1 Royal Typewriter, Examining Division. Replacing Royal KMO 4637221.	" "	200
Line 25		1 File cabinet, gray, with locks, $\frac{N\ E\ W}{}$ 7 double drawers for 5 x 8 cards for examination items.	" "	208
Line 26		1 10 drawer filing cabinet, double compartments, for 5 x 3 cards. To house new set of 1000 rubber stamps. Catalogs do not show cabinets specifically for rubber stamps.	" "	275
Line 27		Visible tray unit and carriers. To provide for expansion of existing equipment. Contains register of former employees.	" "	101
Line 28		1 Counter stool, with back support and feet rest. For use at window during distribution and receipt of applications.	" "	45
Line 29		2 Fleurescant desk lamps, Quinn and Perasso.	" "	72
Line 30		1 Typewriter desk for new personnel.	" "	125
Line 31		1 Typewriter desk for new personnel.	Classification & Pay	165
Line 32		1 Posture chair for new personnel.	Ex. Div.	40
Line 33		1 Chair, executive, swivel, for new personnel.	Classification & Pay	55
Line 34		1 Duplicator, Thermofax. General use. Needed for very frequent demands for duplicating documents.	General Manager	575
Line 35		1 Combination printing adding machine - calculator. To be used in the calculations of city and county service in promotional examinations, and for the use of Examiners in preparation of examinations.	Ex. Div.	400

CONTROLLER'S FORM No. 4750

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

64

Department Board or Commission: Civil Service Commission — Bureau or Division: — Appropriation Number 1,121. — Sheet Number 5 of 5 Sheets — Index Number 121

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Recuest With 1960 - 1961 Budget Cs a. 3 and 8 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Re-
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
1														Equipment (Cont'd)														
2														New (Cont'd)														
3													412	2 Staplers			140		140			140			140			E
4													412	1 Paper Cutter, 12 x 12			50		50			50			50			M
5													412	1 Dictating Machine and Accessories			400		400			400			400		✓	BF
6													412	1 Typewriter 11"			200		200			200			200			SS
7													456	1 Station Wagon Automobile, Compact			1,925		1,925			1,925			0			TT
8						Tr. from 0.121.300.000			120		120	120	491	Books, reference materials, etc			2,200		2,200			2,200			200			UU
9																												
10	4,475				2,914				120	1,666	1,368	3,034		Total Equipment			7,493		4,579			7,493			2,945		2170	
11	4,475				2,914				120	1,666	1,368	3,034		Transfer to Purchaser			7,493		4,579			7,493			2,945		2170	
12	-0-				-0-				-0-	-0-	-0-	-0-		Net Equipment			-0-		-0-			-0-			0			
13																												
14																												
15																												
16																												
17													800	Fixed Charges														
18	467				467					6	461	467	854	Membership Dues			467					467			467		✓	VV
19																												
20																												
21	10,930				12,500	From Prior Year			284	11,386	1,114	12,500	950	Salary Survey			12,500					12,500			1,500		✓	
22	1,716					From Prior Year			1,570	1,057		1,057	951	Police Examinations			1,214		1,214			1,214			0			WW
23	284					From Prior Year			2,056	1,670		1,670	952	Conductor-Motorman Examinations														
24						From Prior Year			2,850	1,559	1,291	2,850	953	Fireman Examinations														
25						Ord. No. 694-60			825		825	825	954	Special H.S. Examinations														
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

EQUIPMENT 1.121.400.000

Fiscal Year	O.E.			Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-60	402	P.O.	19482	Two desks - Five posture chairs - C & F		$ 352.52	
			22137	Kardex cabinets		195.52	
			35134	Typewriter desk - Examining Division		125.55	
			42733	Tabulating card file and cart - Examining Division		230.78	
			42734	Posture chair - Examining Division		30.26	
			48887	Book rack and file cabinet - Examining Division		25.89	
	406		21168	Carpet - Rooms 3 and 4		1,463.20	
	412		31048	One typewriter, 20" - C & P		236.60	
			29535	Two typewriters - Room 3		344.98	
			29856	One electric typewriter - Examining Division		419.33	
			41532	IBM equipment - Examining Division		321.85	
			38317	Two typewriters - Doole & Black		346.20	
			35806	One typewriter, 13" - Examining Division		218.84	
			39848	Electroplate - Examining Division		46.80	
						$4,354.38	
1960-61				Replacements			
	402	P.O.		Arm chairs - 5 - Examining Division	$ 150.00		$ 150.00
			70476	Two posture chairs - Rooms 3 and 7	70.00	$ 77.00	
			68151	Two typewriter desks - Examining Division	260.00	244.00	
			68151	One executive desk - Examining Division	200.00	164.00	
			70477	One executive chair - Examining Division	50.00	62.00	
				One file - 5 x 8 cards - Examining Division	170.00		170.00
	412		57525	One typewriter - Room 2		158.00	
			59719	Three typewriters - Examining Division	800.00	598.00	
				New			
	402		70180	One file cabinet - 3 x 5 cards - Examining Division	416.00	148.00	
			70181	Tub file & cart - IBM - Examining Division (Table - 60 x 20)	208.00	78.00	
			68151	Tub file chair - Examining Division	50.00	51.00	
			70173	Counter Stool - Examining Division	45.00	44.00	
			54676	Two desk lamps - Examining Division	50.00	50.00	
				File for rubber stamps - Examining Division	25.00		25.00
	412		58555	One electric typewriter - Examining Division	420.00	419.33	
					$2,914.00		

PP	Line 3	Equipment (Cont'd)	2 heavy duty staplers. For use in making up examination booklets, and for stapling other thick groups of papers and documents.	Ex. Div.	140
QQ	Line 4		1 paper cutter, 15". For use in connection with documents and forms produced with the Haloid-Xerox and Offset equipment.	" "	50
RR	Line 5		1 Stenotape dictating and recording machine and accessories - an addition to present equipment. Used in oral interviews and to provide dictation services beyond capacity of present stenographic personnel.	" "	400
SS	Line 6		1 Royal typewriter, 11", for new personnel.	" "	200
TT	Line 7		1 Station wagon, compact type. For transporting examination material and supplies to Mission High School for Saturday examinations, and to the Police Academy. Also, for field audits by Classification and Pay Division.		1925
UU	Line 8 Line 6, Page 4		Text books of a permanent nature. No increase. $200 appropriated 1960-61 under Materials and Supplies for this purpose, $120 of which was transferred to 0.311.400.121 by order of the Controller mid-year. Republish Rules of Civil Service Commission. Last published May 31, 1951. Original estimate of cost has been revised downward. 500 copies will cost $1,000; 1000 copies $1,500. The rules have been amended so frequently, that when called upon to furnish a set of amendments, we must assemble 58 pages to accompany the original 1951 publication which contained 41 pages. This task in addition to being extremely burdensome, also exposes the Commission to criticism and possible litigation, should a set of amendments not be complete due to the volume of pages involved, thus misinforming the public and departmental heads, and possibly harming employees who desire to familiarize themselves with the rules as a preparation for promotional examinations. The courts have constantly held that the rules of the Commission have the effect of law.		
UU-1	Line 7, Page 4	Stationery Withdrawals from Stores	Increase based on 1960-61 experience. Purchaser recently issued list of stores available for withdrawal from warehouse.		
VV	Line 18	Membership	Public Personnel Association and Western Regional Conference PPA Mechanics Institute (2). County Personnel Administrators Association of California authorized by Ord. 0-10147.	450 12 5	467
WW	Line 22	Police Examinations	The last list of 42 Policeman was adopted January 4, 1961, and contained the names of 58 San Francisco residents and 11 non-residents. It was financed by funds specifically appropriated under Appropriation 9.121.951.000. In anticipation of the exhaustion of the above lists during the fiscal year 1961-62 or immediately thereafter, funds are requested to conduct another examination for 42 Policeman, as follows:		

Advertising	200
Overtime - Saturday, athletic tests	210
Medical expenses - night examinations	975
Postage	64
Paper and other supplies	65
	1514

BUDGET 1961-1962
CONTROLLER'S WORK PROGRAM

GENERAL

[illegible] THE CHARTER for the fiscal year ended June [illegible], hereto[illegible] filed with [illegible], I submit herewith a report of the accounts maintained by this office and of the general financial conditions of the City and County.

ORGANIZATION CHART of the Controller's Office outlines the functions of the Controller's Office and shows the several divisions charged with the responsibility of their performance.

CONTROLLER'S OFFICE MANUAL and supplements thereto detail the methods and procedures prescribed by the Controller for the performance of these functions.

FUNCTIONS

The functions of the Controller as displayed on the Organization Chart, are outlined below under the division responsible for their performance:

GENERAL OFFICE
The General Office handles the routine processing of receipts and expenditures, auditing and keeping controlling accounts.

(a) RECEIPTS

Departmental Deposits with the Treasurer are checked against Receipt forms. A Revenue Ledger is kept, classified by departments as well as by Revenue accounts. Trust Fund deposits and expenditures are audited and controlled.

(b) ENCUMBRANCES AND APPROPRIATION LEDGERS

All documents involving [illegible] or [illegible] are checked for availability of funds.

(c) APPROPRIATION LEDGERS

Appropriation Ledgers are kept by machine, with a separate account for each appropriation showing its status as to allotted and unallotted funds.

(d) PAYROLL RELEASE

Payrolls and warrants for all departments are recorded and released through this division.

(e) WELFARE

[illegible]

(f) [illegible]

[illegible]

Redemption Bureau, determines cash position, involving detailed audit of matured bonds and coupons, interest and redemption expenditures, involving detailed audit of matured bonds and coupons. Reconciles outstanding warrants.

CREDIT DIVISIONS

[illegible] of fiscal procedures, surveys and investigations are performed by the [illegible]

SECRETARIAL STAFF
This Division does the typing of departmental and subject reports, the budget and annual appropriation ordinance, [illegible] and supplemental appropriation ordinances, and correspondence; maintains record of stop notices against [illegible]; maintains a register of claims for [illegible]

[illegible] this Division [illegible] consolidates budgets for submission to the Mayor and the Board of Supervisors; audits requests for transfers of funds and supplemental appropriations, audits requisitions for employments against the budget and salary ordinance and approves orders and contracts for [illegible] for conformance with the Budget.

PAYROLLS
This Division processes timerolls, payrolls, [illegible], and reproduces payroll cards; payment of purchase orders and petty purchases, and rolls, and reproduces for withholding for Health Service, Retirement System and Public Health, keeps accounts for withholding [illegible] deductions, and audits all payments made under [illegible] the Social Security and the State Medical and Welfare Programs [illegible] exceeded the capacity of our existing staff and equipment to handle. We are attempting temporarily to meet this situation by multiple card and night shift operations.

WORK PROGRAM
The Work Program for performing the Controller's functions follows the general pattern [illegible] activity of the [illegible] Program and (6) State Medical Care Program.

DIFFICULTIES
Problems that impose serious handicaps to effective [illegible] abilities:

1. SPACE
Not only is space insufficient, but scattered locations [illegible] tion. Although the general offices of the Controller are on the main floor, the General Budget Division is in the basement; the auditing staff [illegible] on the 2nd floor (Rm. 282); the Payroll is in a remote basement corridor with only artificial light and ventilation. These conditions affect both the efficiency and economy of operation. During the past year it became necessary to operate a shift operation in the Payroll Division.

2. PERSONNEL
The employees who came into the Controller's Office in 1956, after the charter reorganization are reaching retirement. This situation added to the loss of experienced personnel to other departments as a result of promotions is resulting in the heavy loss of key [illegible] 52 replacements have been made in our staff of 158.

WORK LOAD
The work load of the Controller's Office continues to increase. The Capital Improvement Program authorized by the electorate in the last few years is still [illegible] in progress. This involves the processing, auditing, and [illegible] 9,2[illegible] and 10/68 authorized receipts and expenditures by the Controller's Office. Ordinance 9[illegible] and the Controller to act as Controller of the Bay Area Air Pollution Control District and the Bay Area Rapid Transit District. These have added new duties to the Controller and his staff. [illegible] effective on October 1, 1957, provides for the payment [illegible] of the State of California. The Controller's Office is [illegible] and processing of all claims by the fiscal agent, the California Physicians' Service. Claims [illegible] Public Health, and Public Clinics are the complete responsibility [illegible] Coverage.

PLANS
This [illegible] efficient procedures, rather than by a proportionate increase in [illegible] duplicated, notably by IPM processing of purchase order encumbrances and liquidations, and [illegible] and petty purchase orders by IPM warrants. IPM procedures have been designed for:

1. BLANKET PURCHASE [illegible] requisitions and [illegible]

Installation of these procedures is delayed by the lack of necessary space, facilities and personnel as above cited. Likewise, this office has been handicapped in developing an Instruction Manual, the installation of functional and cost accounting procedures in operating departments, as intended under Charter Section [illegible], and provisions for methods of inventory control of materials, supplies and equipment to meet requirements of Government Code Section 24051.

5. ELECTRONIC DATA PROCESSING - [illegible] next sheet.

BUDGET 1961-1962
CONTROLLER'S WORK PROGRAM (Continued)

3. ELECTRONIC DATA PROCESSING - (See Request for Supplemental Budget for detail regarding Electronic Data Processing.)

EXPLANATION SHEET

123

INDEX NO. 60 - CONTROLLER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	251,777	297,064	311,633	393,728	401,345	417,782	437,260	456,372	513,243	544,710	591,804	596,491	629,978	680,821	747,117	809,450	869,274
Number of Employments - Permanent	(121)	(124)	(124)	(117)	(117)	(117)	(118)	(120)	(120)	(121)	(122)	(122)	(124)	(124)	(132)	(137)	(137)
Allowance for Overtime	4,076	18,192	23,784	5,558	8,679	5,973	6,867	8,112	8,875	7,795	4,936	5,862	7,924	8,552	7,482	8,823	11,710
Temporary Salaries	45,362	18,703	23,818	3,887	34,939	10,340	21,547	19,203	11,617	17,160	16,057	11,302	8,483	8,498	9,576	10,248	7,890
Military Leave	551	-	-	-	-	-	-	267	-	-	182	-	-	-	-	-	-
Audit Required Under Refuse Collection and Disposal Ordinance	-	-	-	6,000	7,272	2,614	763	486	100	-	-	-	-	-	-	-	-
Professional & Special Service																	
Travel Expense and Local Fares	1,518	693	1,061	1,546	2,562	2,930	2,091	2,116	1,768	1,999	166	2,720	1,399	2,157	2,321 2,026	[illegible]	[illegible]
Maintenance and Repairs-Buildings & Structures	-	-	-	-	-	-	246	2,261	-	-	-	-	1,984	-	-	-	-
Maintenance and Repairs-Automotive Equipment	-	-	-	24	191	200	322	229	170	312	243	500	250	190	305	543	1,185
Maintenance and Repairs-Office Equipment	2,813	1,219	2,808	1,763	2,715	3,394	2,469	2,585	3,705	3,139	3,196	4,442	5,959	2,132	3,348	3,711	2,451
Postage	5,984	6,273	7,384	8,791	7,654	9,169	6,962	11,647	11,156	11,619	10,906	11,714	11,553	11,328	11,630	16,720	15,350
Printing and Reproduction	1,994	2,392	4,465	5,117	6,056	6,888	6,219	7,240	7,052	6,430	6,039	7,070	5,898	5,807	5,926	5,519	6,321
Tabulating Service of Purchasing Dept.	-	-	-	-	-	5,134	2,604	3,028	3,434	2,442	-	-	1,215	988	1,466	1,960	1,983
Rental of Equipment	1,783	1,756	16,810	18,568	18,613	15,344	19,[illegible]	24,132	24,504	24,759	24,816	25,935	29,317	29,699	31,844	33,112	49,235
Revise Books Central Shop																4,500	-
Other Contractual Services	4,583	3,999	2,394	2,507	1,344	1,933	1,858	1,502	1,713	1,422	7,021	3,920	3,242	2,247	2,431	1,706	3,599
Audit of Public Administrator	-	-	-	-	-	-	-	-	-	7,500	-	4,275				3,500	-
Audit of Retirement System	2,500	3,500	4,250	3,500	3,500	5,000	5,000	5,000	3,805	4,590	4,487	5,000	5,000	5,000	5,000	[illegible]	[illegible]
Audit Health Service System													750			[illegible]	-
Audit of Municipal Railway	2,000	2,332	4,971	5,000	5,000	5,000	5,000	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	[illegible]	[illegible]
Audit of San Francisco Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	[illegible]
Audit of Water Department	2,166	2,600	2,418	2,600	3,000	3,000	3,000	-	-	7,225	7,197	4,[illegible]00	4,000	7,225	4,000	[illegible]	[illegible]
Audit of S. F. Unified School Dist.	1,200	2,000	2,000	2,000	2,500	2,500	2,500	2,500	3,500	3,500	3,500	3,[illegible]00	3,500	3,500	3,850	3,850	[illegible]
Audit of Hetch Hetchy Project	1,871	2,247	2,125	4,900	3,225	3,225	3,225	0,217	-	-	3,225	3,225	3,225	-	3,225	3,550	-
Stationery and Office Supplies	13,752	15,373	19,957	22,799	26,602	24,584	25,348	21,735	24,062	23,103	27,618	20,186	22,860	21,[illegible]40	25,598	33,917	25,819
Other Materials and Supplies	-	1	727	97	850	150	215	206	240	236	253	347	297	316	440	439	488
Equipment	1,993	-	9,752	7,301	4,357	5,792	4,[illegible]63	6,565	1,166	718	3,819	3,[illegible]36	4,[illegible]64	7,[illegible]46	5,704	4,[illegible]34	7,555
Improvements	-	-	26,154	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed Charges	-	-	60	126	139	60	60	60	250	250	998	250	250	250	250	250	250
Services of Other Departments	16,036	12,009	9,327	5,703	5,549	4,166	2,828	-	-	-	-	-	-	-	-	-	-
TOTAL	362,559	389,552	465,898	501,521	566,082	512,178	560,720	587,213	626,701	674,669	732,211	714,751	755,528	806,286	879,889	975,079	1,041,100
Judgments	1,290	3,000	62	21,993	1,336	30,250	20,738	72,229	19,970	120,813	264,755	63,160	71,563	152,107	54,391		
Claims	4,116	11,188	9,668	9,887	4,692	15,268	12,475	22,066	13,896	33,256	-	-	-	-		82,970	102,760
Tax Judgments	11,050	-	-	-	-	-	-	-	-	71,617	-	10,[illegible]64	97,719	55,801	-	-	-
Assessment Bay Area Pollution Control Dist.													8,035	43,647	102,729	125,962	130,745
V. J. Day Claims	-	-	-	-	42,666	-	-	-	-	-	-	-	-	-	-	-	-
Social Security - Employer's Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	149,055
Interest Court Deposits - State Hwy.	-	-	-	-	-	-	-	1,[illegible]	-	-	-	-	-	-	-	-	-
Tax Refunds	-	-	-	-	6,137	209,734	-	-	-	-	-	-	-	-	-	-	-
General Fund Departments																	
City's Contr. to Health Serv System																144,712	347,233
TOTAL	16,456	17,268	9,730	31,880	54,831	255,252	33,213	95,971	33,866	225,686	264,755	73,[illegible]24	177,317	251,555	157,120	355,644	949,773

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

70

Department Board of Supervisors — Bureau or Division — Appropriation Number 123 — Sheet Number 1 of 7 Sheets — Index Number 123

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Date	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Date	Amount (Dollars Only)	EXPENDITURES 1960 1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961 1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols 3 and 5 (—) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Page
1														RECAPITULATION														
2	(137) 869,274		135		945,906		3		-5,445	459,578	474,552	934,083	110	Permanent Salaries			2,[illegible]		1,786				138		999,470	✓		✓	
3	11,210													[illegible]			9,450								9,050			✓	
4	7,890				11,190					6,695	5,919	1,610	120	Temporary Salaries			11,190								11,190			✓	
5	87,889				91,075				3,720	45,380	47,870	95,210	200	Contractual Services			5,295		4,767						95,795			✓	
6						From Prior Year			1,500		1,500	1,500	002	Tabulating Budget Statistics			1,500		1,500						1,500			✓	
7	3,600				7,200					1,952	5,248	7,200	269	Professional & Special Services			7,200								2,200			✓	
8	26,307				26,082				-12	16,089	10,509	26,594	300	Materials and Supplies			26,094		1,000						27,094			✓	
9	7,555				3,569				12	1,422	1,958	3,434	400	Equipment			3,380		-189						3,380			✓	
10	250				250					250		250	800	Fixed Charges			250								250			✓	
11													262	Audit of Public Administrator			3,675		3,675						3,675			✓	
12	5,500				5,500						5,500	5,500	262	Audit of Retirement System			5,250		250						5,750			✓	
13	5,000				5,000						5,000	5,000	262	Audit of S.F. Airport			5,000								5,000			✓	
14	6,345				6,345						6,325	6,325	262	Audit of Municipal Railway			6,600		25						6,600			✓	
15	7,950				4,400						4,400	4,400	262	Audit of Water Department			4,600		0						4,600			✓	
16					3,550						3,550	3,550	262	Audit of Hetch Hetchy Project			3,200		50						3,200			✓	
17	3,450				3,950						3,950	3,950	262	Audit of S.F. Unified School			4,050		00						4,050			✓	
18	1,043,100		135		1,144,905		3		1,775	559,811	583,024	1,118,286		TOTAL BUDGET			1,[illegible]		37,627				138		1,188,312	✓		1,221-73	
19																													
20														[illegible]															
21	2,292				2,000				280	3,207	4,247	2,454	200	Contractual Services			2,525		405						2,525			✓	
22														[illegible]			[illegible]		4						934			✓	
23									12	[illegible]	[illegible]	[illegible]		Equipment			3,380		-189						3,380			✓	
24	[illegible]				[illegible]				292	[illegible]	[illegible]	[illegible]		[illegible]			11,839		285						11,839			✓	
25	[illegible]		[illegible]		[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			1,144,687		33,338				138		1,176,473	✓		1221-73	
26																													
27														[illegible]															
28	102,740				75,000				-19	24,991	50,009	75,000	801	Judgments and Claims			75,000								75,000			✓	
29													801	[illegible]															
30	50,505												801	Tax Judgement															
31	[illegible]		[illegible]		[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			135,231								135,231			✓	
32	[illegible]		[illegible]		[illegible]				[illegible]	[illegible]	[illegible]	66,827		[illegible]			[illegible]		[illegible]						1,256,091			✓	
33	[illegible] 12		582,189		[illegible]				[illegible]	194,452	191,234	385,186	801	General Fund Depts. Allocation to Health Service System			405,000		15,[illegible]						420,000			✓	
34	[illegible]		[illegible]		[illegible]				[illegible]	98,224	187,700	285,924	801	S.F. Unified School District			301,924		12,48[illegible]						314,924				
35																													

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: CONTROLLER — Bureau or Division: — Appropriation Number: 1,123 — Sheet Number 2 of 7 Sheets

Col. Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	With 1960-1961 Budget Level (Check one): Force	Amount	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount (Dollars Only)	(3) Budget as Adopted by the Board of Supervisors: Number of Employees	Rate	Amount	Remarks	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
1														Receipt													1
2	5,000				5,000						5,000	5,000		Audit													2
3	5,325				6,325						6,325	6,325		Audit of Municipal Railway													3
4	2,950				4,400						4,400	4,400		Audit of Water Department													4
5					3,550						3,550	3,550		Audit of Hetch Hetchy Project													5
6	5,500				5,500						5,500	5,500		Audit of Retirement System													6
7	3,850				3,850						3,850	3,850		Audit of													7
8														Audit													8
9																											9
10	8,160				8,640					4,320	4,320	8,640		For Civil													10
11														For Special													11
12																											12
13														From Library													13
14	3,531				3,430					1,715	1,715	3,430															14
15	5,652				5,742					2,871	2,871	5,742		M.H.deYoung Memorial Museum			7,498		1,998								15
16	7,685				10,242					4,555	4,555	10,242		Public Library			21,950		9,255								16
17	5,160				04,9.2					4,5.4	4,5.4	9,0.8															17
18	14,655				29,863					14,915	14,948	29,863															18
19	2,462				5,016					2,508	2,508	5,016		War Memorial			5,253		737								19
20					3,044					1,482	1,562	3,044		Employees' Retirement System			4,615		1,521								20
21	2,.37				2,.8.					1,.2.																	21
22	1,.80				3,165					.,5.2	.,5.2																22
23	75.				1,.18					.22	4.5	.22															23
24	6,.4.				18,239					5,.2.	11,.2.																24
25																											25
26					59,3.8																						26
27																											27
28								831	136,144	166,811	302,955					346,174		45,163			355,309						28
29																											29
														From S.F. Unified School Distr.													30
									98,723	187,789	286,512			Social Security Employer's Tax		301,921		12,484			301,924						31
																											32
																											33
																											34
																											35

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: CONTROLLER — Bureau or Division: — Appropriation Number: 1.1.1 — Sheet Number 3 of 7 Sheets — Index Number 1.1

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 67 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8 (—) Decrease: Force	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
1	No. of Employees 1958-1960												110	PERMANENT SALARIES													
2																												
3	1	1.1	1										B20	Controller	1	2232	26,784					1	2232	2,444			
4	25		4		153,042								B 4	Accountant I	24	543-638 (8 mos)	153,573		531			4	596	152,247			A
5	16		16		125,896								B 6	Accountant II	17	530-644	127,965		2,08			17	660	131,65			A
6	11		1				1	G13-745	3,252				B10	Accountant III	11	613-745	96,014	1	2,347			11	732	101,23			A-B
7	12	6											B14	Senior Accountant	12	728-884	124,516		1,364			12	825	1,3,5			A
8																												
9	6	6.1	6										B [illegible]	[illegible]	1	[illegible]	[illegible]		[illegible]			6	1099	27,132			A
10	1	7	1		11,520								B 1	Chief Assistant Controller	1	[illegible]	18,520					1	1582	19,644			
11																												
12		Section 67.1																										
13	1	[illegible]	1		[illegible]								B [illegible]	Office Assistant	1	[illegible]	[illegible]		-330			1	341	[illegible]			A
14	[illegible]	12	[illegible]		[illegible]								B [illegible]	Office Assistant (Part Time)	[illegible]	[illegible]	[illegible]					[illegible]	265	648			
15	5	14	5	415 (1) 435 (4 mos)	24,900								B222	General Clerk	[illegible]	[illegible]	[illegible]		-11			5	436	5,688			A
16															1	[illegible]	[illegible]					1	5[illegible]	[illegible]			
17	[illegible]	10	[illegible]		[illegible]								B234	Head Clerk	3	628	22,492		348			3	644	23,[illegible]			A
18																												
19																												
20	1				5,114								B308	Calculating Machine Operator	15	341-415	23,600		486			15	415	[illegible]			A
21	[illegible]	[illegible]	[illegible]		[illegible]								[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			[illegible]	[illegible]	[illegible]			A
22	[illegible]	[illegible]	[illegible]		[illegible]								[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			[illegible]	[illegible]	[illegible]			[illegible]
23	[illegible]	[illegible]	[illegible]		12,171								B310.1	Sr. Acct. Mach Operator (IBM)	2	458-556	12,721		600			[illegible]	[illegible]	[illegible]			A
24	[illegible]	[illegible]	[illegible]		40,200								B311	Bookkeeping Machine Operator	8	358-436	40,815		615			[illegible]	[illegible]	[illegible]			[illegible]
25	[illegible]	[illegible]	[illegible]		6,216								B312	Sr Bookkeeping Mach Operator	1	4[illegible]-518	5,232					1	[illegible]	[illegible]			A
26																												
27																												
28	[illegible]	[illegible]	[illegible]	4[illegible]	5,100								B408	General Clerk-Stenographer	[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]			
29	[illegible]	[illegible]	1	284-644	3,384								B412	Exec Secretary to Controller	[illegible]	[illegible]	[illegible]					1	[illegible]	[illegible]			
30	[illegible]	[illegible]	[illegible]	341-[illegible]	30,685								B512	General Clerk-Typist	[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]			
31	1	[illegible]	[illegible]	[illegible]	6,216								B516	Senior Clerk-Typist	[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]			
32	[illegible]	[illegible]	[illegible]	[illegible]	14,196								A8	Principal Attorney, C	[illegible]	[illegible]	[illegible]					1	[illegible]	[illegible]			
33	[illegible]													TOTAL PERMANENT SALARIES	[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]			
34																												
35																												

A Increment adjustments.

B One B10 Accountant III and two B310 Tab. Machine Operators, I.B.M. established per Ordinance No. 19-61 effective February 1, 1961.

C Reclassification per Ordinance No. 401-59.
(B228 to B6)

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

74

Department, Board or Commission: CONTROLLER — Bureau or Division: — Appropriation Number: 1.123 — Sheet Number 4 of 7 Sheets — Index Number: 123

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	11,726				[illegible]					[illegible]	[illegible]	9,[illegible]	11	Allowance for Overtime			9,050							9,050			✓		
2																												
3	[illegible],[illegible]0				11,190					6,695	5,915	12,610	1.0	Temporary Salaries			11,190							11,190			✓		F
4														Financial Clerical and Other															
5														Temporary Salaries as Needed															
6																												
7																												
8																												
9																												
10																												
11																												
12																												
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

D

Actual 1959-60	Details of Overtime Requirements for Fiscal Year 1961-62		
$ 4,136	General Office	$4,[illegible]	End of year closing (Beginning of year opening (Payroll releases (Recurring Peak Loads (Reconciling Monthly Appropriation (Ledger Statements
4,021	Payroll Division	1,250	(Preparing new year payroll master (cards (Federal and State information (returns Payroll deadlines (Social Security, processing and (reporting
28	General Audits Division	-0-	
78	Utilities Audits	-0-	
243	Accounts and Reports Division	250	[illegible] end of year closing (Beginning of year opening
2,964	Budget Division	3,150	(Annual Budget
240	Secretarial Division	300	(Annual Budget
$11,710	Total	$9,050	

E

TEMPORARY SALARIES, Explanation in support of Request for fiscal year 1961-1962

	Actual 1st 6 mos. 1960-61	Estimated last 6 mon. 1960-61	1960-61 Total Actual & Estimated
General Office	$2,057	$2,000	$ [illegible]
Secretarial Office	1,108	315	[illegible]
Accounts and Reports	3,428	3,000	6,428
General Audits	-	-	-
Utilities Audits		-	
Budget Division	-	-	-
Payroll Division	102	1,000	1,102
Total	$6,695	$5,915	$12,610

OVERTIME AND TEMPORARY SALARIES

The necessity for the amounts requested for Overtime and Temporary Salaries [illegible] [illegible] [illegible]

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

76

Department, Board or Commission: CONTROLLER — Budget Division — Appropriation Number: 1.123 — Sheet Number 5 of 7 Sheets — Index Number 123

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Grd. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual 7 mos 8 Months (Dollars Only)	Probable 5 mos 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Object Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests With 1960-1961 Budget Cols. 5 and 6 (-) Decrease: Force	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28		
1						TR #5			-,180				.00	Contractual Services																1
2	196				.28					15	140	.280	.01	Local Fares			.28													2
3	1,803				300					.36	.14	300	.02	Freight & Misc. Charges			300													3
4	.95				.00					9	.03	.00	.04	Use of Employees' Cars			.00													4
5	774				1,000					442	558	1,000	206	Travel Expense			1,000												F	5
6	1.0				.50					4	4	8	.08	Maintenance & Repair of Automotive Equipment (I)			550													6
7	.,451				.,000					1,437	1,541	.,978	.18	Maintenance & Repair of Office Equipment			3,010		5										G	7
8	.,025				.,910					1,.11	.,79	.,910	..	Service of Repro.Eq. (I)			.,055												H	8
9	1,983				.,420	TR #5			.80	1,.10	1,.1.	.,.70	..	Service of Pub. Eq. (I)			.,523		1.										I	9
10	.,..				.,..					..	..	1,..	3	Telephone & Telegraph (I)			1,310												J	10
11													3.1	Telephone Installation (I)			42												K	11
12	.,350				.,000					.,.1	1.,..	.,..	.2	Postage			.,000													12
13	.,.96				4,.51					.,.50	1,..	4,.1	29	Printing, Bookbinding, etc.			4,485		.54										I	13
14	3..				.63					50.	96.	.63	..	Subscriptions			263													14
15	6,500												.63	Professional & Special Serv.																15
16	43,.35				.,000	Ord. 568-60			5,.10	.,.89	.,.37	5,.96	.91	Rental of Equipment			.,.82		3,316										M	16
17	186				.,0					..	..	..	..	Other Contractual Services			..													17
18	82,881				91,.28				3,..	42,.80	43,.6.	9.,.10		TOTAL CONTRACTUAL SERVICES			9.,.23		4,.62											18
19	.,.92				.,000				..	.,..	.,..	.,..	1.	Transferred to Another P			7,525		485											19
20	80,.97				91,.80				.,..	.,1..	..	.,..		[illegible]			.,270		.,.02											20
21																														21
22						[illegible]			1,.00		1,..	1,..	..	[illegible]			.,..		1,..										N	22
23																														23
24	.,.00				.,..					.,..	.,..	.,..	80	[illegible]			..												O	24
25																														25
26													..	Materials and Supplies																26
27	.				..									[illegible]																27
28	552				400					120	.30	400	521	Gasoline & Oil (P)			400													28
29	84				60					20	20	60	..	Fountain Supplies			60													29
30					..					..	..	..	..	[illegible]			..												K	30
31	..				.,..					..	..	..	..	[illegible]			.,..												F	31
32	411				450					179	321	450	525	From Warehouse (P)			450													32
33	6,.7				5,000					.,..	.,..	.,..		[illegible]																33
34	243				90					..	..	..	..	[illegible]			..													34
35	.,.09				.,..					.,..	.,..	.,..		[illegible]																35

O.E. #206 Travel expense out-of-town for Controller or members of his staff on official business, as authorized — $1,000
1 - Official meetings pursuant to state authorities calls.
2 - Tax Collector and Auditors, Annual convention
3 - Municipal Finance Officers Convention, date and place not known at this time.
4 - League of California Cities.

O.E. #[illegible] Estimated requirements for maintenance and repair of official automobile of Controller's Office

O.E. #[illegible] Maintenance and Repair of Office Equipment:

Cummins Check Signer		
Burroughs Adding Machines	per year	
National Postal Meter Machines	" "	
Todd Check Signing Machines	" "	
Comptometers	" "	
Underwood and Sundstrand Bookkeeping and Adding Machines	" "	
Miscellaneous Repairs	" "	
Monroe		

... ... Estimate of Reproduction Bureau on basis of current requirements

... ... Estimate of Tabulating Bureau on basis of current work performed

... ... Amount expended for telephone & telegraph expense, 1955-56, $896; 1956-57, $839; 1957-58, $1,017; 1958-59, $861; 1959-60, $1,219; actual and estimated 1960-1961, $1,264.
Increase results from additional service for General Office — 1,310

... - Telephone Installation
Cl To increase flexibility of telephone on desk of Mr. Rodgers, General Office, by installation of two buttons. Additional monthly charge is $15.15 — 37

#235 Postage	Proposed 1961-62
Medical Care Program	$ 250
Aid Warrants	[illegible]
	12,650
Supply Warrants, etc.	4,000
I.S.D.F. (Cash Relief)	1,550
Jurors	200
Election	900
Miscellaneous mailing such as letters, Controller's Annual Reports, Audit Mailing, etc.	700
Total 12 months estimate in dollars	$20,000

Postage primarily for the mailing of warrants to recipients of various aids, such as Old Age, Blind, etc. $5,500 per year reimbursed by State of California through Public Welfare Department.

L O.E. #234 Printing, Binding, etc. (Price increase over 1960-61)

Sewing and Binding of Pay and Time Rolls	$ 2,000
Binding of Delinquent Rolls	185
Annual Report of Controller	1,150
Official Advertising	100
Binding Appropriation Ledgers and Warrant Registers	295
Binding Budget Estimate Books	125
Binding Claims Register	150
Other	500
Total	[illegible]

O.E. #235 Subscriptions

Marin Legal Publication	$ 60.00
1 California Reports	[illegible]
1 Real Estate Index - (Del. Tax Bur.)	[illegible]
2 Copies Recorder and California Supreme and Appellate Advance Reports	165.00
Copy Wall St. Journal, Pacific Coast Edition	24.00
Local Papers	150.00
Larkin News and Valley Newspapers	16.00
Shepard's California Citations	40.00
Journal of Accountancy	[illegible]
Total	$ 765.00

M O.E. #241 Rental of Equipment:

I.B.M. Rental $9,010.50	$12,276.00
Postal Meter Lease	156.00
Total	$12,[illegible].00

Increase due to replacement of tabulating equipment at higher rentals.

...rvices of Central Tabulating Bureau compiling building ...tatistics.

To provide the services of an insurance consultant to comply with Board of Supervisors Ordinance No. 1004[illegible]. Based on proposed contract for 1961-62.

#321 Gasoline and oil used in official automobile of Controller's Office 1961-62 request based on current experience. $ 400

P O.E. #371 Experience on expenditures for Stationery, Office Supplies, etc. has been as follows:

Increased expenditure for last half of 1960-61, $960.00 and for 1961-62, $1,000.00, due to multiple card operation in Payroll Div'n necessitated by expanded Soc. Sec. Program

Fiscal Year 1948-49	$20,734
" " 1949-50	[illegible]
" " 1950-51	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
1955-56	[illegible]
-57	[illegible]
[illegible]	[illegible]
	[illegible]
1960-61	[illegible] (Actual and Estimated)

Q O.E. #376 Increase in price of City Directory.

CONTROLLER'S FORM No. 4930

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

75

Department, Board or Commission: 20K ROLLER — Bureau or Division: — Appropriation Number: 1,123 — Sheet Number 6 of 7 Sheets — Index Number 123

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961: Actual Filled 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 8 (+) Increase (-) Decrease: Force	Amount	Recommended by Office Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1																			-550										
2														Reclassifications															
3														[illegible] Office Chair			[illegible]		+80						960			
4														[illegible] Posted Ledger Key			[illegible]		+60						660			
5														[illegible] Typewriter Machine			[illegible]		+400						1,410			
6																													
7														New															
8														[illegible] Typewriter Table			120		120						150			
9														[illegible]			150								150			
10																													
11	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]		[illegible] Salaries			[illegible]		-180						3,390			✓
12	[illegible]				[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		[illegible] Salaries to Substitute			[illegible]		-180						3,390			✓
13														NET REQUIREMENT															
14																													
15																													
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures	
1959-1960	402	Office Furniture		359		
	412	Office Machines		2,196		
				2,555		
				[illegible]		
1960-1961	402	1 Comptometer Desk	242		242	Request for I.O. O-51 issued 7/29/60
	402	4 Posture Chairs	200	150		
	412	2 14" Shuttle Carriage - 10 key Adding Machine - 2 Registers	1,565		1,565	Request for I.O. O-111 issued 1/20/61
	412	1 Electric Time Stamp	150		150	P.O. 71373 issued 1/4/61
	412	1 Typewriter 12" Standard	200)			
	412	1 Typewriter 26" Pica Type	300)	482		
	412	1 Adding Machine	379	264		
	412	3 24" Olympia Typewriter Carriages	533	559		
		Books		12		
		Control Panel Storage Cabinet		30		
		Total	3,569	1,477	1,957	

1961-1962		General Office	Payroll	Accounts & Reports	Secretarial	Utility Audits	Budget	Total Units	Total Amount	Age of Equipment Replaced
	Item									
R	Posture Chairs	4 200 (R)	7 280 (R)		5 200 (R)		5 200 (R)	21	880	All over 25 years
S	Fire Proof Ledger Trays	8 800 (R)						8	800	Over 25 years
T	Ten-key Adding Machine	1 350 (R)		1 350 (R)			2 700 (R)	4	1,400	All over 15 years
U	Typewriter Stands	3 150						3	150	
V	Line-a-Times				3 150			3	150	
	Total	1,500	280	350	350		900		3,380	

(R) indicates Replacement

R Replace wooden and steel chairs that are not suitable for people doing desk work.

S Appropriation ledger trays have been in daily service over 25 years and are becoming difficult to operate due to wear and tear. The existing trays are not fireproof.

T Replace Burroughs adding machines as follows: 9-1516492, 9-1509365, 9-1520966, 60-360. These machines are frequently out of service due to breakdown.

U To utilize Work Desk more efficiently. Now because of lack of stands, the typewriter takes part of the Work Desk. Also these desks are not the right height for typing.

V We must borrow line-a-times when preparing budget.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: CONTROLLER — Bureau or Division: — Appropriation Number: 1.123 — Sheet Number 7 of 7 Sheets — Index Number 1.2

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Standard Code Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														[illegible] Payroll															1
2	[illegible]				[illegible]					[illegible]	[illegible]		[illegible]	[illegible]										5			✓		2
3													[illegible]	[illegible]													45500		3
4														[illegible]															4
5	[illegible]				[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Salaries and Wages										25,000			✓		y 5
6																														6
7					[illegible]								[illegible]	[illegible]															7
8																														8
9	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	Assessment of Re Appraisal Election Service Dept				135,231						53,231			✓	AE	9
10																														10
11													[illegible]	[illegible] Social Security, Group Life Ins															11
12					[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	[illegible] Bond				[illegible]						25,000						12
13					[illegible]						[illegible]	[illegible]	[illegible]	[illegible] Retirement Fund				[illegible]						3,500						13
14					[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	Other Funds				[illegible]						56,250			✓			14
15	[illegible]				4,963			841	338,539	404,458	96,492			TOTAL				1,063,196		96,243				1,056,001			✓			15
16																														16
17	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]		General Fund Departments' [illegible]				[illegible]		[illegible]				45,556			✓			17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

DUES & MEMBERSHIPS:

Membership in Municipal Finance Officer's Association $250.00

Includes membership for:
Mr. Harry D. Ross, Controller
Mr. John J. Goodwin, Treasurer
Mr. Jack Mootz, Mayor's Office
Mr. Geo. Negri, Utilities
Mr. Robert Dolan, Clerk, Board of Supervisors
Mr. Daniel Mattroce S. F. Employees' Retirement System

	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60	7 Year Total	Annual Average	1960-61 Request
Expended, Judgments & Claims	$264,755	$63,160	$71,563	$152,107	$54,391	$82,970	$102,740	$791,686	$113,098	$75,000
-04 Expenditures per Controller's Appro. Ledger As of 12/31	58,534	32,053	17,477	69,595	25,812	14,849				

AA File No. 15560-1, Ordinance No. 4440 Approved by Mayor [illegible], established a City and County Award [illegible] providing for [illegible] wherein City and County employees may make suggestions and become eligible for monetary awards or [illegible], and establishing a [illegible] Award Committee to [illegible] necessary for 1961-1962.

AB When Air Pollution Assessment is determined (legislation mandated) the additional amount required will be provided by Supplemental Appropriation [illegible].

AC Social Security - Employers' Tax:

General Fund Departments:

4,622 Members @ $144.00		$ 665,568
Estimated turnover non-members:		
1549 @ $144.00 to 6-30-62	$223,056	
Less 60%	133,834	89,222
Total General Fund		$ 754,790
Other Funds		305,859
State Service Charges		4,547
Total Estimated requirement		$1,065,196

AI To provide City's contribution to comply with Charter Provisions.

INDEX #131-136

DISASTER COUNCIL AND CORPS

SCHEDULE OF BUDGET EXPENDITURES AND APPROPRIATIONS

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	$ 28,595	$ 88,421	$103,653	$115,364	$119,156	$122,369	104,181	107,566	88,405	79,784
Temporary Salaries	965	1,133						-	-	-
Allowance for Overtime	-	502	162	199	199	199	194	150	150	133
Contractual Services	63,465	33,274	28,640	24,951	20,995	19,246	19,947	17,413	15,969	14,349
Use of Employee Cars	114	-	16	-	-	-	-	-	-	-
Materials and Supplies	18,986	58,611	21,147	11,946	8,524	5,382	5,606	5,565	4,506	2,116
Equipment	52,575	134,451	36,774	12,637	9,219	48,132	1,704	27,370	28,534	407
Fixed Charges	800	13,525	13,602	13,440	13,487	13,440	9,190	9,290	3,140	60
Services of Other Depts.	1,419	3,122	10,290	19,805	20,720	18,637	20,631	24,029	22,849	23,892
Revolving Fund Public Information Program	-	200	-	-	-	-	-	-	-	-
Totals	$166,919	$333,319	$214,284	$198,342	$192,300	$227,405	89,306 $290,759	191,383	163,553	120,741
Receipts - Matching Funds	-	-	-	65,027	30,552	5,843	59,049	9,602	-	
Employees - Permanent	26	26	27	27	27	27	(21)	(20)	(18)	(13)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

83

Department, Board or Commission: MAYOR - S.F.DISASTER CORPS — Bureau or Division: ALL DIVISIONS — Appropriation Number: 1-131 to 1-136 — Sheet Number 1 of 20 Sheets — Index Number 131-136

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget (As Revised) Increase: Number	Amount	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
1																											1
2														RECAPITULATION													2
3	(13) 79784		10		72220	Comp.Res			2459	33592	36169	69761	110	PERMANENT SALARIES	11		75914	1	3694			10		75,670	✓	✓	3
4	133				135					106	29	135	111	ALLOWANCE FOR OVERTIME			150		15					0		✓	4
5	14199				15724					7046	8678	15724	200	CONTRACTUAL SERVICES			17630		1906					15,174		✓	5
6	0				0							0	203	USE OF EMPLOYEES' CARS			300		300					0		✓	6
7	150				161					66	95	161	231	HEAT, LIGHT & POWER			161		0					161		✓	7
8	2018				2150					985	1165	2150	300	MATERIALS & SUPPLIES			8246		6096					5,951		✓	8
9	98				100					87	13	100	319	AMMUNITION			400		133					100		✓	9
	407				639					~~109~~	530	639	400	~~EQUIPMENT~~			36977		36338					978		✓	10
10	60				60					60	0	60	800	FIXED CHARGES			60		0					60		✓	11
11	23892				27392					13697	13695	27392	900	SERVICES OF OTHER DEPARTMENTS			35750		8358					27,454			12
12																											13
13	(13) 120741		10		118581	Comp.Res			2459	55748	60374	116122		TOTAL BUDGET	11		173588	1	55007			10		122,596	✓	✓	14
14																											15
15														LESS TRANSFERS													16
16	11340				12347					5512	6835	12347	200	CONTRACTUAL SERVICES (P)			12347							10,342			17
17	606				640					228	412	640	300	MATERIALS & SUPPLIES (P)			4071		3655					1,566			18
18	407				639					109	530	639	400	EQUIPMENT (P)			36977		36338					978			19
19																											20
20	12353				13626					5849	7777	13626		TOTAL TRANSFERS TO PURCHASER			51417		17773					14,891			21
21	150				161					66	95	161	231	HEAT, LIGHT & POWER			161							161			22
22	21720				22752					11376	11376	22752	900	FIRE EQUIPMENT			31068		8316					22,752			23
23	212				2640					1341	1299	2640	900	MAYOR			2687		47					2,688			24
24																											25
25	34435				39179					18632	20547	39179		TOTAL TRANSFERS			85330		46151					40,488			26
26																											27
27	(13) 86306		10		75402	Comp.Res			2459	37116	39827	76943		NET BUDGET	11		88258	1	9356			10		82,008			28
28																											29
29																											30
30																											31
31																											32
32																											33
33																											34
34																											35
35																											

RECOMMENDED: A. J. Cook, DEPUTY CHIEF S.F. DISASTER CORPS

APPROVED: GEORGE CHRISTOPHER, Mayor
By: [signature]

CONTROLLER'S FORM No. 4356

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - CIVIL DEFENSE AND DISASTER CORPS — Bureau or Division: ALL DIVISIONS — Appropriation Number: 1-131 to 1-136 — Sheet Number 2 of 20 Sheets — Index Number 131-136

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFY ALLOW: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual Total 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
1																												
2														RECAPITULATION BY DIVISIONS														
3																												
4	10870				11376					5638	5688	11376	131	AUXILIARY FIRE RESERVE			16428		5052					11,376				
5	350				375					260	115	375	132	AUXILIARY POLICE RESERVE			2081		1708					1,276				
6	0				0					0	0	0	133	COMMUNICATIONS			27595		27595					0				
7	(13) 90047		13		95105				2459	43979	40767	92646	134	DIRECTORS OFFICE	11		103775	1	8670			10		97,373				
8	10960				11376					5688	5688	11376	135	PLANT PROTECTION			13945		8569					11,376				
9	614				349					233	116	349	136	RESCUE & FIRST AID			3764		3415					1,183				
10																												
11																												
12	(13) 120741		10		118581				2459	55748	60374	116122		TOTAL	11		173588	1	55007			10		122,584	✓		✓	
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board Commission: MAYOR - S.F. DISASTER CORPS Bureau or Division: AUXILIARY FIRE RESERVE Appropriation Number: 1-131 Sheet Number: 3 of 20 Sheets Index Number: 131

Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	With 1960-1961 Budget Cols. 5 and 6 (-) Decrease: Force	Amount	(2) Recommended by the Mayor: Number of Employees	Rate	Amount (Dollars Only)	(3) Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
													RECAPITULATION											
	12			0							0	300	Materials & Supplies			2388		2388			0			
	0			0							0	400	Equipment			2664		2664			0			
	10860			11376					5688	5688	11376	900	SERVICES OF OTHER DEPARTMENTS			11376		0			11,376			
	10872			11376					5688	5688	11376		TOTAL BUDGET			16428		5052			11,376			
													LESS TRANSFERS:											
	0			0							0	300	Materials & Supplies (P)			2388		2388			0			
	0			0								400	Equipment (P)			2664		2664			0			
	0			0							0		TOTAL TRANSFER TO PURCHASER			4752		4752			0			
	10860			11376					5688	5688	11376	900	TRANSFER TO FIRE DEPARTMENT			11376		0			11,376			
	10860			11376					5688	5688	11376		TOTAL TRANSFERS			16128		4752			11,376			
	12			0					0	0	0		NET BUDGET			300		300			0			

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - S.F. DISASTER CORPS — Bureau or Division: AUXILIARY FIRE RESERVE — Appropriation Number: 1-131 — Sheet Number 4 of 20 Sheets — Index Number 131

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Letters
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1																													
2													300	Materials and Supplies															
3													305	Small Tools			150		150					0					A
4																													
5													315	Builders & Misc. Hardware			50		50					0					B
6	3												317	Electrical Supplies			100		100					0					C
7																													
8	7												341	Fabrics & Notions (P)			10		10					0					D
9													342	Wearing Apparel (P)			2078		2078					0					E
10																													
11	10				0							0		TOTAL MATERIALS & SUPPLIES			2388		2388					0					
12																													
13	0													LESS TRANSFER TO PURCHASER			2088		2088					0					
14																													
15	10				0							)		NET MATERIALS & SUPPLIES			300		300					0					
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

Refer Index "A": Small Tools $150.00. This is for replacement of lost, worn-out and damaged tools and fittings on 29 Fire Reserve Pumpers. The inventory of tools on these trucks must be maintained in order to use the trucks for training and emergencies.

Refer Index "B": Miscellaneous Hardware $50.00. To furnish straps for securing Gas Mask Boxes on 29 Pumper Trucks. Much needed to keep the Gas Masks in a safe condition.

Refer Index "C": Electrical Supplies $100.00. For 25 five-cell flashlights $75.00, and flashlight batteries $25.00. Very necessary on the emergency trucks.

Refer Index "D": Fabrics $10.00: Rags for cleaning Equipment -

The following is a summary of the activities of the Fire Auxiliary Reserve during the fiscal year July 1, 1959 to June 30, 1960.

MEMBERSHIP		TRAINING PROGRAM	MAN HOURS:
Enrollment as of Jan. 1, 1960,	72	Drafting Drills	900
Members recruited during year	3	Incident Drills - all types	1750
Members resigned, died, etc.	8	Tools, ropes and ladder drills	850
Active membership as of December 31, 1960	67	Classroom lectures and films	950
		Grass burning details	340
		Officer Indoctrination	0
		TOTAL MAN HOURS	4790

GREATER ALARMS RESPONDED TO:

Number of greater alarms	40
Number of man hours	250

This budget for the Fire Auxiliary Reserve has been approved by the Chief of the San Francisco Fire Department.

Refer Index "E": Wearing Apparel $2,078. is much needed: The last purchase of clothing was made in 1952-53. This protective clothing is requested in order that these firemen may be protectively dressed while performing their duties . It will replace protective clothing issued to members of the Fire Reserve about eight years ago. The following is urgently needed:

50 Pairs of Safety Gloves @ $2.25	$ 112.50
50 Pairs of Black Jeans @ $5.00	250.00
25 Turnout Coats @ $29.50	737.50
25 Turnout Pants @ $18.95	473.75
25 Pair of Turnout Boots @ $16.95	423.75
Sales Tax	79.90
Total	$2,077.40

CONTROLLER'S FORM No. 4235

88

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - S.F. DISASTER CORPS — Bureau or Division: AUXILIARY FIRE RESERVE — Appropriation Number: 1-131 — Sheet Number 5 of 20 Sheets — Index Number 131

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MISC. ACTIONS Date	Number of Employees	Date	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease Percent	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Code
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														COMING YEAR														
2													400	EQUIPMENT														
3														NEW														
4													456	1 CLASS "A" AUTO COMPLETE														
5														W/SIREN & RED LIGHTS			2000		2000					0				A
6													472	PUMP TANK EXTINGUISHERS 29			664		664					0				B
7																												
8																												
9																												
10																												
11																												
12																												
13																												
14																												
15														TOTAL EQUIPMENT			2664		2664					0				
16																												
17														LESS TRANSFER TO PURCHASER			2664		2664					0				
18																												
19														NET EQUIPMENT			0		0					0				
20																												
21																												
22																												
23	10860			11376				5688	5688	11376			900	SERVICES OF OTHER DEPARTMENTS			11376		0					11,376				C
24																												
25	10860			11376				5688	5688	11376				LESS TRANSFER TO FIRE DEPARTMENT			11376		0					11,376				
26																												
27	0			0				0	0	0				NET SERVICE OF OTHER DEPARTMENTS			0		0					0				
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

Refer Index "A": One Class "A" automobile equipped with red lights and siren $2000.00:

The Chief of the Fire Reserve is at the present time without means of transportation while performing his duties. This has proven to be a handicap. In the event of natural disaster or of enemy action during wartime, it would be virtually impossible for the Chief to properly supervise, coordinate and to lead the Reserve without transportation.
The Fire Reserve is presently composed of approximately one hundred active members and two hundred inactive members. Mobile equipment consisting of twenty-nine, five hundred gallon per minute pumping engines equipped with the necessary appliances and tools to extinguish fire. The pumping engines are stationed in regular fire houses located in all sections of the city. The Chief inspects the equipment of the Fire Reserve and makes such recommendations and suggestions as he deems necessary regarding its maintenance and over-all efficiency. Due to the many different locations where the mobile equipment is quartered, the Chief requires transportation in order that he may properly and with dispatch perform his duties.

Refer Index "C": 1 - H40 Battalion Chief at $948.00 per month - $11,376.00 - Ord. No. 304-60

Refer Index "B" Pump Tank Extinguishers: $664.00 There should be one extinguisher on each of the 29 Fire Reserve Pumpers.

CONTROLLER'S FORM No. 4250

90

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: MAYOR - S.F. DISASTER CORPS Bureau or Division: AUXILIARY POLICE RESERVE Appropriation Number: 1-132 Sheet Number 6 of 20 Sheets Index Number 132

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 9 and 5 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	6	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	97				100					46	54	100	200	CONTRACTUAL SERVICES			150		50					100						2
3	155				175					127	48	175	300	MATERIALS AND SUPPLIES			1531		1356					1,076						3
4	98				100					87	13	100	319	AMMUNITION			400		300					100						4
5	0				0							0																		5
6																														6
7																														7
8	350				375					260	115	375		TOTAL BUDGET			2081		1706					1,276				✓		8
9																														9
10																														10
11																														11
12														LESS TRANSFERS																12
13	0				0							0	330	MATERIALS AND SUPPLIES			926		926					926				✓		13
14	0				0							0																		14
15																														15
16	0				0							0		TOTAL TRANSFERS TO PURCHASER			926		926					926				✓		16
17																														17
18																														18
19																														19
20																														20
21	350				375					260	115	375		NET BUDGET			1155		780					350				✓		21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4230

91

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - S.F. DISASTER CORPS | Bureau or Division: AUXILIARY POLICE RESERVE | Appropriation Number: 1-132 | Sheet Number: 7 of 20 Sheets | Index Number: 132

Line Number	Actual Expenditures 1960 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961 1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 5 and 9 ( ) Decrease Items	Comparison of Request With 1960 1961 Budget Cols. 5 and 9 ( ) Decrease Amount	Recommended by Office, Board Commission or Department Number of Employees	Recommended by Office, Board Commission or Department Rate	Recommended by Office, Board Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		20	21	22	23	24	25	26	
1													200	CONTRACTUAL SERVICES														
2																												
3	9												235	SUBSCRIPTION														
4	87				100					46	54	100	236	LAUNDRY SERVICE & REPAIRS			150		50				100					A
5	1												298	OTHER CONTRACTUAL SERVICES														
6	97				100					46	54	100		TOTAL CONTRACTUAL SERVICES			150		50				100					
7																												
8																												
9																												
10													300	MATERIALS & SUPPLIES														
11																												
12	0				0								306	TRAFFIC FLARES			325		325				0					B
13													315	POLICE BOX KEYS			60		60				0					C
14	134				125					102	23	125	317	ELECTRICAL SUPPLIES			160		35				100					D
15	5				0								321	OIL AND LUBRICANTS			10		10				0					E
16					25					25	0	25	335	CLEANING & JANITORIAL SUPPLIES			25						25					F
17					0								342	WEARING APPAREL (P)			926		926				926					G
18	46				0								372	FILMS														
19					25					0	25	25	391	RECREATIONAL SUPPLIES			25						25					H
20	155				175					127	48	175		TOTAL MATERIALS & SUPPLIES			1531		1356				1,076					
21																												
22	0				0					0	0	0	342	LESS TRANSFER TO PURCHASER			926		926				926					
23																												
24	155				175					127	48	175		NET MATERIALS & SUPPLIES			605		430				150					
25																												
26																												
27	98				100					87	13	100	319	AMMUNITION			400		300				100					I
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

Refer Index "A": Laundry Services & Repairs: $150 is the amount that will be required for the coming year.

" " "B": Traffic flares $325: The Police Reserve participation in thirteen traffic checks annually, each at three locations. Flares are indispensible for both safety and operating purposes. Customarily about one and one-half gross of fifteen minute flares are used at each traffic check. Twenty-minute flares will be purchased from this allotment.

" " "C": Police Box Keys $60.00: These keys are a standard part of equipment and urgently needed.

" " "D": Electrical Supplies $100. For 1,000 flashlight batteries and 50 flashlights. Inasmuch as a major proportion of Police Reserve work consists of night details, the need for flashlights and batteries is obvious. Quantity specified is based upon an annual allotment of 4 or 5 batteries per active member and the flashlight now urgently needed.

" " "E": Oil & Lubricants for Fire Arms $10. This is necessary to keep the weapons in proper working condition.

" " "F": Cleaning & Janitorial Supplies $25. For the Police Reserve Stations. The same amount as last year.

" " "G": Wearing Apparel $926.00 as follows:

50 shirts	@	$4.25	$212.50
100 Ties	@	1.00	100.00
30 Trousers	@	17.95	538.50
20 Pr.Rain Pants	@	3.75	75.00
		Total	926.00

No money has been appropriated for these items of wearing apparel for over two years and the supply is entirely exhausted. Unless we have uniforms to issue to graduates of our training program, they cannot enter the Service.

" " "H": Recreational Supplies $25. These are in the same amount as required last year.

" " "I": Training Ammunition: $400. For powder & primers used to reload ammunition used at the Police Range. An intensification of both pre-service and in-service range practice calls for funds in the requested amount.

PERSONNEL DATA:

Active uniformed membership January 1, 1961	360
Applicants in training January 1, 1961	30
Anticipated total number of applicants to complete training prior to June 30, 1961	60
Anticipated total number of applicants to complete training during fiscal year 1960/61	120

The Police Auxiliary Budget was submitted by Chief of Police Thomas Cahill.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - S.F. DISASTER CORPS — Bureau or Division: COMMUNICATIONS — Appropriation Number: 1-133 — Sheet Number 8 of 20 Sheets — Index Number 133

Line Number	Actual Expenditures 1959-1960 (Operating Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET AS RECOMMENDED BY THE MAYOR: Number of Employees	Rate	Amount	(3) BUDGET AS ADOPTED BY BOARD OF SUPERVISORS: Number of Employees	Rate	Amount	Reappropriation Index Number	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		18	19		20	21		22	
1												0		RECAPITULATION												1
2	0				0							0	200	CONTRACTUAL SERVICES			75		75		0					2
3	0				0							0	300	MATERIALS & SUPPLIES			176		176		0					3
4	0				0							0	400	EQUIPMENT			27344		27344		0					4
5												0		TOTAL BUDGET			27595		27595		0					5
6	0				0																					6
7																										7
8														LESS TRANSFER TO PURCHASE												8
9	0				0							0														9
10													300	MATERIALS & SUPPLIES			176		176		0					10
11													400	EQUIPMENT			27344		27344		0					11
12	0				0							0														12
13														TOTAL TRANSFERS			27520		27520		0					13
14												0														14
15	0				0							0		NET BUDGET			75		75		0					15
16	0				0							0														16
17																										17
18																										18
19																										19
20																										20
21																										21
22																										22
23																										23
24																										24
25																										25
26																										26
27																										27
28																										28
29																										29
30																										30
31																										31
32																										32
33																										33
34																										34
35																										35

CONTROLLER'S FORM No. 4230

94

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - S.F. DISASTER CORPS — Bureau or Division: COMMUNICATIONS — Appropriation Number: 1-133 — Sheet Number 9 of 20 Sheets — Index Number 133

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests With 1960-1961 Budget Cols. 5 and 6 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	0				0							0	200	CONTRACTUAL SERVICES																1
2													218	MAINT. & REPAIR- OFFICE EQUIPMENT			75		75			0						A	2
3																														3
4														TOTAL CONTRACTUAL SERVICES			75		75			0							4
5																														5
6	0																													6
7	0				0							0	300	MATERIALS & SUPPLIES																7
8													321	FUELS - WHITE GASOLINE (P)			176		176			0						B	8
9														LESS TRANSFER TO PURCHASER			176		176			0							9
10														NET MATERIALS AND SUPPLIES			0		0			0							10
11	0				0							0	400	EQUIPMENT:																11
12														REPLACEMENT:																12
13													444	1-550 GAL. GAS STORAGE TANK			1574		1574			0						C	13
14													456	EQUIPPED CLASS "A" STATION WAGON-RADIO			2770		2770			0						D	14
15														NEW EQUIPMENT:																15
16													446	1 AIR RAID SIREN			950		950			0						E	16
17													446	100 M WILL PUBLIC ADD. SYSTEM			20800		20800			0						F	17
18													446	30 CONV. KIT HANDI-TALKIE @ $40.			1200		1200			0						G	18
19													472	FIRE EXTINGUISHERS			50		50			0						H	19
20																														20
21																														21
22																														22
23														TOTAL EQUIPMENT			27344		27344			0							23
24																														24
25														LESS TRANSFER TO PURCHASER			27344		27344			0							25
26																														26
27																														27
28														NET EQUIPMENT			0		0			0							28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

Refer Index "A": Maintenance & Repair of three typewriters at the Cont- l Center. These machines are in poor condition. The estimate was made by the typewriter company having city contract.

" " "B": White Gasoline for initial supply and test operation of engine generator at Control Center 550 gallons - $176.00

" " "C": Gasoline Storage Tank 550 Gallon: The gasoline tank supplying the auxiliary gasoline engine at the Youth Guidance Center Control Room leaks to such an extent that it must be replaced.
Federal regulations now require that all emergency generating equipment be provided with a two weeks' supply of fuel. This estimate was made by Department of Public Works.. $167½.

" " "E": Air Raid Siren: To be used as a replacement for 30 duplicate sirens now in service at various locations: as many of these sirens have been installed on pole top locations, it is essential that we have at least one spare available to replace sirens that have to be removed for repair, overhaul or repainting.

" " "P": Mobile Public Address Systems, 100: Needed to handle evacuation or other public action in accordance with the approved and publicized Disaster Plan for San Francisco. Units will be permanently installed on specified Police, Fire, Municipal Railway, Public Works and other two way radio equipped cars. For public instruction or information in emergencies, such instruction or information originating from the control point via two radio equipped vehicles, thence over the public address equipment to the citizenry. The Office of Civil and Defense Mobilization has pointed out the need for supplemental information to the public under emergency conditions.

" " "Q": Conversion Kits - Handi-Talkie - 30 @ $40. each. The thirty Handi-Talkie two-way radio equipment of the Disaster Corps was purchased in March 1953 to operate on frequency of 152.27 mc - Recent rule changes and reallocation of frequencies by the Federal Communications Commission make it necessary to convert these units for operation on a substitute frequency. These units cannot be operated beyond Sept. 1, 1961 unless they are modified.

" " "D": REPLACEMENT:

Automobile Station Wagon	$2392.00
Leece Nevile Alternator	274.00
Broadcast Receiver	104.00
Total	2770. 00

Present car value by Purchasing Dept. $75.00

The Purchasing Department recommends replacement of the Disaster Corps Station Wagon which was purchased in 1951. Present mileage 50,622 miles.
Under present Disaster Corps plan this vehicle responds under certain emergency conditions as a communications vehicle for command personnel

" " "H": FIRE EXTINGUISHERS - The station wagon and the Emergency Power Trailer are without Fire Extinguishers. One is requested for each

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission MAYOR - S.F. DISASTER CORPS Bureau or Division DIRECTOR'S OFFICE Appropriation Number 1-134 Sheet Number 10 of 20 Sheets Index Number 134

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord Sec No: Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961: Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 2 and 5 (—) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	(13) 79784		10		72220	TO COMP. 1963.			2459	33592	36169	69761	110	PERMANENT SALARIES	11		75914	1	3694				10		75,676	V		✓		2
3	133				135					106	29	135	111	OVERTIME			150		15						0			✓		3
4	14052				15574					7000	8574	15574	200	CONTRACTUAL SERVICES			17355		1781						14,974			V		4
5	150				161					66	95	161	231	HEAT, LIGHT & POWER			161								161			✓		5
6	0				0							0	261	USE OF EMPLOYEES' CARS			300		300						0			✓		6
7	1696				1820					734	1086	1820	300	MATERIALS AND SUPPLIES			3148		1328						1,820			V		7
8	0				495					0	495	495	400	EQUIPMENT			2005		1510						0			✓		8
9	60				60					60	0	60	800	FIXED CHARGES			60								60			✓		9
10	2172				4640					2321	2319	4640	900	SERVICES OF OTHER DEPARTMENTS			4682		42											10
11																														11
12	(13) 98047		10		95105				2459	43879	48767	92646		TOTAL BUDGET	11		103775	1	8670				10		97,373	✓		✓		12
13																														13
14																														14
15														LESS TRANSFERS TO PURCHASERS																15
16	11340				12347					5512	6835	12347	200	CONTRACTUAL SERVICES (P)			12347								12,347					16
17	581				615					206	409	615	300	MATERIALS & SUPPLIES (P)			880		265						615					17
18	0				495					0	495	495	400	EQUIPMENT (P)			2005		1510						0					18
19																														19
20	11921				13457					5718	7739	13457		TOTAL TRANSFERS T PURCHASER			15232		1775						12,962					20
21	150				161					66	95	161	231	HEAT, LIGHT & POWER			161								161					21
22	212				2640					1341	1299	2640	900	MAYOR			2682		42						2,682					22
23																														23
24	12283				16258					7125	9133	16258		TOTAL TRANSFERS			18075		1817						15,805					24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34	(13) 85764		10		78847				2459	36754	39634	76388		NET BUDGET	11		85700	1	6853				10		81,568					34
35																														35

CONTROLLER'S FORM No. 4230

97

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - S.F. DISASTER CORPS — Bureau or Division: DIRECTOR'S OFFICE — Appropriation Number: 1-134 — Sheet Number 11 of 20 Sheets — Index Number 134

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 4 a — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 8 and 9 (+) Increase (-) Decrease: Rate	Amount	(1) Department's Request: Number of Employees	Rate	Amount	(2) Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Adopted by the Board of Supervisors: Number of Employees	Rate	Amount	Rate and Grade Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	NUMBER OF EMPLOYEES																												1
2	1959-1960					TO COMP RESERVE			2459				110	PERMANENT SALARIES															2
3	1	1.1	1	613 745	8940								B-10	ACCOUNTANT III	1	613 745	8940				1	613 744	8,928						3
4	1	2	1	613 745	8940								B-55.1	PUBLIC INFORMATION OFFICER	1	613 745	8940				1	613 744	8,928						4
5	1	3	1	905 1099	13188								B-90.2	DIRECTOR OF DISASTER CORPS	1	905 1099	13188				1	905 1099	13,188						5
6	1												B-210	OFFICE ASSISTANT (NEW)	1	268 325	3274	1	3274		0		0					"B"	6
7	6	4	5	350 425	25060								B-408	GENERAL CLERK-STENOGRAPHER	5	350 425	25460		400		2	350 442	10,770						7
8	1				0								0-52	SENIOR PERSONNEL ASSISTANT	0	505	0					505							8
9	1	5.1	1	505 613	7356								P-5	RESCUE AND FIRST AID TECHNICIAN	1	613	7356				1	613	7,356						9
10																													10
11	1	6	1	728	8736								S-300	CHIEF OF TRANSPORTATION	1	728	8736				1	728	8,736						11
12																													12
13	(13) 79784		10		72220				2459	33592	36169	69761		TOTAL PERMANENT SALARIES	11		75914	1	3074		10		79,074					"A"	13
14																													14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26	133		135				106	29	135				111	ALLOWANCE FOR OVERTIME			150		15				0					"C"	26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35
36																													36

REFER INDEX "A" SALARIES ARE AT RATES ESTABLISHED BY ANNUAL SALARY ORDINANCE 1960 - 61

INDEX "B" ONE B 210 OFFICE ASSISTANT. THIS POSITION HAS NOT BEEN FILLED SINCE MARCH 1960 WHEN THE OCCUPANT WAS PROMOTED TO A HIGHER PAYING POSITION. A REPLACEMENT WAS REQUESTED BUT NOT APPROVED BY THE FINANCE COMMITTEE. THE REPLACEMENT IS GREATLY NEEDED FOR MAKING DELIVERIES, RUNNING MIMEOGRAPH MACHINE, MAILING AND OTHER DUTIES. THE WORK IS NOW BEING DONE BY EMPLOYEES IN A HIGHER CLASSIFICATION AND IS MORE EXPENSIVE AND LESS EFFICIENTLY HANDLED DUE TO THE DIVISION OF THE WORK AMONG SEVERAL EMPLOYEES. THE FILLING OF THIS POSITION WILL AID IN OUR APPLICAT ION FOR MATCHING FUNDS FOR ADMINISTRATIVE EXPENSES FROM THE FEDERAL GOVERNMENT UNDER PUBLIC LAW 85-606.

INDEX "C": OVERTIME - NIGHT MEETINGS AND TRAINING CLASSES REQUIRING ATTENDANCE OF RESCUE & FIRST AID TECHNICIAN, $150. WILL BE REQUIRED FOR THE COMING YEAR 1961-62. AN INSUFFICIENT AMOUNT WAS ALLOWED IN THE 1960-1961 BUDGET TO PROVIDE FOR THE NECESSARY CLASSES.

CONTROLLER'S FORM No. 4398

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: Mayor - S.F.Disaster Corps | Bureau or Division: Director's Office | Appropriation Number: 1-134 | Sheet Number 12 of 20 Sheets | Index Number 134

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount Dollars Only	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1													200	CONTRACTUAL SERVICES												1
2	247				250					112	138	250	201	LOCAL FARES			250			150					A	2
3	27				0					150	0	150	202	MOVING			100	100		0					B	3
4	49				300					137	163	300	206	TRAVELING EXPENSE			230	230		300					C	4
5	2 334				350					96	254	350	216	MAINT.& REPAIR-AUTO EQUIP (P)			350			350					D	5
6	80				100					50	49	99	218	MAINT.& REPAIR-OFFICE EQUIP			144	144		100					E	6
7	0				0								219	MAINT.& REPAIR OTHER			50	50		0					F	7
8	346				250					194	56	250	224	SERVICES OF REPRODUCTION BUREAU (P)			250			250					G	8
9	23 150				24 161					22 66	2 95	24 161	231	HEAT,LIGHT& POWER (LHP)			24 161			24 161					H	9
10	10460				11632 115					5222 0	6410 115	11632 115	232	TELEPHONE & TELEGRAPH (P)			11632			11,632					I	10
11	1792				2300					769	1374	2143	232.01	TELEPHONE INSTALLATIONS (P)			115			115					J	11
12	0				15					2	13	15	233	POSTAGE			2000	320		1,800					K	12
13	140				118					125	0	125	234	FILM RADIO SERVICE			15			15					L	13
14	352				120					121	0	121	235	SUBSCRIPTIONS			145	27		118					M	14
15	0				0					0	0	0	298	OTHER CONTRACTUAL SERVICES			150	30		120					N	15
16													298	PUBLIC INFORMATION, PRINTING & DISTRIBUTION			1000	1200		0						16
17																										17
18	14202				15735					7366	8669	15735		TOTAL CONTRACTUAL SERVICES			17616	1781		15,135						18
19																										19
20														LESS TRANSFERS:						12,347						20
21	11340				12347					5512	6835	12347		PURCHASES			12347									21
22	150				161					66	95	161		HEAT,LIGHT & POWER			161			161						22
23	11490				12508					5578	6930	12508		TOTAL TRANSFERS			12508			12,508						23
24																										24
25	2712				3227					1488	1739	3227		NET CONTRACTUAL SERVICES			5008	1781		2,627						25
26																										26
27																										27
28																										28
29																										29
30												0	203	Use of Employees' Cars			300	300		0					E	30
31	0				0																					31
32																										32
33																										33
34																										34
35																										35

Refer Index "A": The same amount as allowed in fiscal year 1960-1961 will be needed for local fares for calling on various businesses, places of meetings, newspaper offices, etc, as required.

" " "B": Moving $100. This is the estimated cost of moving first aid stations and casualty stations as required by changes building management.

" " "C": Travel Expense: For the Director and certain members of the Disaster Corps staff to attend necessary State and Federal meetings and demonstrations, Berkeley, Walnut Creek, Los Angeles, Sacramento, Santa Rosa and out of the State, etc., as required, and for the attendance of the Director of the Disaster Corps or staff representative at State Assembly, Interim Committee and County Supervisors Assn. Meetings at Locations to be set by those organizations.

Travel Expense Increase $230.00 for attendance of Adm. A.G. Cook, Director, and Lt. Wm. Best, Rescue Chairman, USCDC at United States Civil Defense Council Annual Conference at Los Angeles Oct. 17-20, 1961. Transportation $35.00 each, Per Diem $20.00 each.

" " "D": Maintenance & Repair - Auto Equipment: $350 will be needed for the fiscal year. Two cars and two trucks will be used by the Disaster Corps. They are: 1951 Ford Station Wagon; 1957 Chevrolet 4 door Sedan; 1952 Ree 6 Rescue Truck and 1946 White 12 Cylinder Bus.

" " "E": Maintenance & Repair-Office Equipment: Covers 15 typewriters, one adding machine and one Niagara Duplicating Machine. These are the older type of machines and will need repair as well as regular maintenance: Duplicating Machine, monthly; Typewriters, quarterly.

" " "F": Maintenance & Repair Other $50: Will be needed for maintenance of sound and slide projectors and recorder used at meetings and in the general office.

" " "G": Services of Purchaser's Reproduction Bureau: Reproduction of vouchers for matching funds applications, Family Plan, Diagrams, etc. for the information of officials and the general public will cost at least $250 for the fiscal year.

" " "H": Heat, Light & Power: This amount was recommended by the Heat, Light & Power Bureau, plus $24 for power to the Ferry Building Air Raid Siren, which is not included in their appropriation and must be paid by the Disaster Corps on separate contract.

" " "I": Telephone & Telegraph: An installation charge of $115 to move telephone and siren lines as required and installation of required telephones as estimated by the Telephone Company. Cost of Bell and Light Receiver at Central Fire Alarm Office is $32. per annum. Cost of other phones and lines and messages, $11600 per annum:

Installation	$115.00
Bell & Lights	32.00
Phones & Lines	11600.00
Total	$11747.00

" " "J": Postage is estimated to amount to $2,600. An accelerated program is planned for the placing of information into the public's hands in the coming year by mailing instructive pamphlets and plans to businesses and the public.

" " "K": Film Badge Service: Estimated to amount to $15. for the detection of exposure to radiation.

" " "L": Subscriptions $145: Due to increase in subscriptions, this is the actual cost of the required subscriptions.

" " "M": Other Contractual Service $150: This is the amount needed for servicing of Rescue Equipment and Servicing of Training Equipment.

" " "N": Public Information Printing & Distribution $1,000. This is for the preparation of printed matter and other material and its distribution needed to inform the general public. It would include leaflets, television cards, diagrams, maps and visual aids. Modern weapons make it essential that the individual know what he must do for his own protection. Our public educational program of three years ago was very successful. Experience has shown that instruction and information must be continually repeated.

" " "O": Use of Employees Cars $300. At the present time employees of the Disaster Corps are using their personal cars for official business, but are not being reimbursed. It is necessary to visit various buildings: Rescue and First Aid Stations, communications facilities, and to make transportation surveys:

A.G.Cook	Buick Sedan	500 miles per annum
A.X.McCausland	Ford Sedan	700 miles per annum
Chief C.Hayes	Chevrolet Sedan	6000 miles per annum
Lt.Wm.Best	Packard Sedan	100 miles per annum

CONTROLLER'S FORM No. 4230

17

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

101

Department, Board or Commission MAYOR - SPECIAL EVENTS Bureau or Division DIRECTOR OFFICE Appropriation Number 1-134 Sheet Number 13 of 20 Sheets Page No. 134

Line Number	Actual Expenditures 1960 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount	Work Order 1961-1962 Budget Estimate Number Dollars	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		20	21	22	23	24	25		
1														Materials & Supplies														1
2					75						75	75	301	Tires and Tubes													A	2
3					0								303	Replacement Parts Machinery														3
4	—	—			0	—							305	Small Tools														4
5	33				0					12	0	1	315	Uniforms & Wearing Apparel			10										B	5
6	40				0								317	Electrical Supplies														6
7	—	—			0								319	Explosives & Ammunition														7
8	436				450					193	267	450	321	Fuels, Illuminants & Lubricants (Oil)		600	1 0											8
9					0								325	Cleaning & Janitorial Supplies														9
10	15												341	Drugs (a) (1)		40											D	10
11	47				45					23	22	45	353	Bottled Water		53	1										L	11
12	0				0							0	370	Art, Directory (1)		75	7										K	12
13	975				1000					443	507	1000	371	Stationery & Office Supplies		2000	1,000										G	13
14	—				50						38	38	372	Photographic Supplies		150	100										H	14
15					25						25	25	373	Maps		25											I	15
16	155				165					23	142	165	375	Stationery Withdrawals from Stores (1)		165											J	16
17	5				10					—	10	10	382	Recording Tape		15											K	17
18																												18
19																												19
20	1696				1820					734	1036	1820		Total Materials & Supplies		3148	1348											20
21																												21
22	581				615					206	409	615		Less Transfer to Purchaser		350	65											22
23																												23
24	1115				1205					528	677	1205		Net Materials & Supplies		2798	1083											24
25																												25
26																												26
27																												27
28																												28
29																												29
30																												30
31																												31
32																												32
33																												33
34																												34
35																												35

Refer Index "A": The same amount as allowed in fiscal year 1960-1961 will be needed for local fares for calling on various businesses, places of meetings, newspaper offices, etc, as required.

" " "B": Moving $100. This is the estimated cost of moving first aid stations and casualty stations as required by changes building management.

" " "C": Travel Expense: For the Director and certain members of the Disaster Corps staff to attend necessary State and Federal meetings and demonstrations, Berkeley, Walnut Creek, Los Angeles, Sacramento, Santa Rosa and out of the State, etc., as required, and for the attendance of the Director of the Disaster Corps or staff representative at State Assembly, Interim Committee and County Supervisors Assn. Meetings at Locations to be set by these organizations.

Travel Expense Increase $230.00 for attendance of Adm. A.G. Cook, Director, and Lt. Wm. Best, Rescue Chairman, USCDC at United States Civil Defense Council Annual Conference at Los Angeles Oct. 17-20, 1961. Transportation $35.00 each, Per Diem $20.00 each.

" " "D": Maintenance & Repair - Auto Equipment: $350 will be needed for the fiscal year. Two cars and two trucks will be used by the Disaster Corps. They are: 1951 Ford Station Wagon; 1957 Chevrolet 4 door Sedan; 1952 Ree 6 Rescue Truck and 1946 White 12 Cylinder Bus.

" " "E": Maintenance & Repair-Office Equipment: Covers 15 typewriters, one adding machine and one Niagara Duplicating Machine. These are the older type of machines and will need repair as well as regular maintenance: Duplicating Machine, monthly; Typewriters, quarterly.

" " "F": Maintenance & Repair Other $50: Will be needed for maintenance of sound and slide projectors and recorder used at meetings and in the general office.

" " "G": Services of Purchaser's Reproduction Bureau: Reproduction of vouchers for matching funds applications, Family Plan, Diagrams, etc. for the information of officials and the general public will cost at least $250 for the fiscal year.

" " "H": Heat, Light & Power: This amount was recommended by the Heat, Light & Power Bureau, plus $24 for power to the Ferry Building Air Raid Siren, which is not included in their appropriation and must be paid by the Disaster Corps on separate contract.

" " "I": Telephone & Telegraph: An installation charge of $115 to move telephone and siren lines as required and installation of required telephones as estimated by the Telephone Company. Cost of Bell and Light Receiver at Central Fire Alarm Office is $32. per annum. Cost of other phones and lines and messages, $11600 per annum:

Installation	$115.00
Bell & Lights	32.00
Phones & Lines	11600.00
Total	$11747.00

" " "J": Postage is estimated to amount to $2,600. An accelerated program is planned for the placing of information into the public's hands in the coming year by mailing instructive pamphlets and plans to businesses and the public.

" " "K": Film Badge Service: Estimated to amount to $15. for the detection of exposure to radiation.

" " "L": Subscriptions $140: Due to increase in subscriptions, this is the actual cost of the required subscriptions.

" " "M": Other Contractual Service $150: This is the amount needed for servicing of Rescue Equipment and Servicing of Training Equipment.

" " "N": Public Information Printing & Distribution $1,000. This is for the preparation of printed matter and other material and its distribution needed to inform the general public. It would include leaflets, television cards, diagrams, maps and visual aids. Modern weapons make it essential that the individual know what he must do for his own protection. Our public educational program of three years ago was very successful. Experience has shown that instruction and information must be continuously repeated.

" " "O": Use of Employees Cars $300. At the present time employees of the Disaster Corps are using their personal cars for official business, but are not being reimbursed. It is necessary to visit various buildings: Rescue and First Aid Stations, communications facilities, and to make transportation surveys:

A.G.Cook	Buick Sedan	500 miles per annum
A.X.McCausland	Ford Sedan	700 miles per annum
Chief C.Hayes	Chevrolet Sedan	6000 miles per annum
Lt.Wm.Best	Packard Sedan	100 miles per annum

CONTROLLER'S FORM No. 4230

17

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

101

Board or Commission: MAYOR - S.F. DISASTER CORPS Bureau or Division: CIVIL DEFENSE OFFICE Appropriation Number: 1-1-4 Sheet No. 13 of 20 Sheets Page No. 134

	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Written 1961-1962 Appropriation Limits Recommended: Force	Amount	Number of Employees	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Reference Letter	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1														Materials & Supplies															1
2					75						75	75	301	Tires and Tubes					(-175									A	2
3					0								303	Replacement Parts Machinery															3
4					0								305	Small Tools															4
5	33				0					12	0	12	315	Cellulose & Misc. Materials				11	11								B	5
6	40				0								317	Electrical Supplies															6
7					0								319	Explosives & Ammunition															7
8	6				450					193	267	456	321	Tools, Implements, & Utensils (P)				600	150								C	8
9					0								335	Cleaning & Janitorial Supplies															9
10	15				0								341	Drygoods (P)				40	40			0					D	10
11	0				0								353	Bottled Gas				53	0								E	11
12	47				45					23	22	45	370	Etc. Directory (P)				75	75								F	12
13	0				0							0	371	Stationery & Office Supplies				2,013	1,975			1,075					G	13
14	975				1000					493	507	1000	372	Photographic Supplies				150	100			50					H	14
15					50						33	33	373	Maps				25				25					I	15
16					25						25	25	375	Withdrawals from stores (P) Stationery				165				165					J	16
17	155				165					83	142	165	382	Recording Tape				10	10			10					K	17
18	5				10						10	10																	18
19																													19
20																													20
21	1996				1320					734	1092	1320		Total Materials & Supplies				3137	1429			1,600							21
22																													22
23	581				615					208	407	615		Less transfer to re-issue				935	426			615							23
24																													24
25	1415				1205					562	677	1239		Net Materials & Supplies				2202	1003			1,015							25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

Refer Index "A": Decrease $75. Shows Funds appropriated for tires last fiscal year

" " "B": Builders & Miscellaneous Hardware: For Display Racks dispensing literature to the general public. Having these racks within handy reach of the public saves the expense of mailing pamphlets wanted by the public.

" " "C": Fuels, Illuminants & Lubricants. Four cars will be used by this department in the next fiscal year. This is an increase of One 12 Cylinder Bus License B55891. Gas and Oil funds in the amount of $600 are needed for the Four cars.

" " "D": Drygoods: Cheese cloth and wiping rags are needed for operating mimeograph machine, finger pointing ink etc. This saves on the sheets of stationery which would otherwise be spoiled.

" " "E": Bottled Water $53. The price has increased to $1.01 a bottle. This is a minumum requirement.

" " "F": City Directory: The City Directory on hand is obsolete. A current copy is much needed for looking up addresses of volunteers.

" " "G": Stationery & Office Supplies $2000. These supplies will be needed in this amount in the coming fiscal year to furnish businesses and the general public with necessary information.

" " "H": Photographic Supplies $150.: For films, photographic papers and drafting supplies for training purposes and evacuation plans.

" " "I": Maps: Furnished to businesses and schools showing evacuation routes emergency stations, etc.

" " "J": Stationery & Office Supplies from Stores: $165. will be needed for the year.

" " "K": Recording Tape: Tape to record the minutes of Mayor's Citizens Committee and other meetings as required.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department or Commission: MAYOR - CIVIL DISASTER SERVICES Bureau or Division: DIVISION 9 Page No. 1-14 Date: 14 . 20 Sheet No. 14

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. — Item No.	BUDGET: Number of Employees	BUDGET: Rate	BUDGET: Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 9 Months (Dollars Only)	EXPENDITURES 1960-1961: Probable Last 3 Months (Dollars Only)	EXPENDITURES 1960-1961: Probable for Year (Dollars Only)	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	With 1960-1961 Budget Cols. 5 and 6 (+) Increase	With 1960-1961 Budget Cols. 5 and 6 (-) Decrease	Number of Employees Recommended by Mayor	Rate	Amount	Number of Employees Approved by Board of Supervisors	Rate	Amount	Reference Letter	Line No.
1																										1
2	0				495					0	495	495	400	EQUIPMENT			495								A	2
3														New Equipment:												3
4													412	1 Recorder											B	4
5													416	1 Motion Picture Projector											C	5
6													416	2 Slide Changers Automatic											D	6
7													416	1 Projection Table Stand											E	7
8													415	5 Films w/reel & case											F	8
9													446	2 Red Lights & 1 Siren Unit											G	9
10													472	Fire Extinguishers											I	10
11														Replacement:												11
12													412	Mimeograph Machine 430											H	12
13					495					0	495	495		TOTAL EQUIPMENT												13
14																										14
15					495					0	495	495		Less [illegible]												15
16																										16
17					0					0	0	0		Net Equipment												17
18																										18
19																										19
20																										20
21																										21
22																										22
23																										23
24																										24
25																										25
26																										26
27																										27
28																										28
29																										29
30																										30
31																										31
32																										32
33																										33
34																										34
35																										35

Refer Index "A": Equipment - Last Year purchase: 1 Survey Meter - Alpha Beta Gamma
New Equipment:

" " "B": Recorder $200. The uses of recorder are many, such as recording authoritative civil defense messages, dialogues for Film strip and slide series, and conveying items of interest to the various units.

" " "C": One motion picture projector $300. The frequent and widespread use of a projector makes another one highly desirable. The Disaster Corps now owns two. Board of Education and Red Cross projectors are borrowed, but difficulty in obtaining them as needed is encountered on many occasions. The Auxiliary Police Reserve uses film projectors frequently enough to warrant its being assigned one for itself.

" " "D": Two Slide Changers $24. Difficulty is encountered in using the slide projectors because of the necessity for the instructor to remain at the screen. Accordingly, a member of the audience must be trained as an operator at each meeting, with vocal commands interspersed through the lecture. It must be recognized that acceleration of the Civil Defense program would call for an immediately accelerated training program. The value of audio-visual aids as a rapid medium of indoctrination was proved in World War II.

" " "E": One Projector Table $25. The plan to conduct classes in Disaster Corps Headquarters calls for an adequate projector table which should be on wheels. Mobility is suggested by indefinite seating arrangements called for by indefinite attendance.

" " "F": Five films for training purposes are much needed $500.

" " "G": Mimeograph Machine Model #438F cost $800. Replacement of Mimeograph Niagara - Inv. 02-707 year 1950

less trade in allowance on old machine	-50.
Net Cost	$750.

The mimeograph machine now used is in poor condition and needs constant repair. It was a demonstrator, purchased in the year of 1950, and receives a great deal of use. A new machine is greatly needed. It would save on the repair bills and save on the Service Charges; also it would turn out more and better work.

Refer Index "O": Installation of 2 Red Lights and1 Siren on Chevrolet Sedan:

Material	$85.00
Installation	40.00
Total	$ 125.00

1. The Civil Defense Director is essentially an Emergency Officer. The car must be used to respond as quickly as possible to local disaster situations in order to make available to Fire, Police, and Health Departments, such equipment and material needed in excess of their normal supply, and obtainable from Civil Defense storage areas.

2. On greater disasters, must reach Control Center as quickly as possible.

3. Two recent local incidents have demonstrated the need for this emergency equipment.

Refer Index "I": Fire Extinguishers $81.00 Very Urgently Needed for Control Room at Youth Guidance Center

2 - 2 1/2 Gal. Neptune or equal @ 13.76	$27.52
1 - 15# CO^2 General Fire Eqp. #15R	26.20
1 - 10# Dry Chemical Gen.Fire Eqp. #CP-10	23.90
	77.62
Tax	3.11
	80.73

CONTROLLER'S FORM No. 4130

105

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: MAYOR - SUBALTERN CORPS Bureau or Division: DIRECTOR'S OFFICE Appropriation Number: 1-134 Sheet Number: 76 of 80 sheets Index Number: 134

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Changed Item of Request: With 1960-1961 Budget (cols. 3 and 6 ( ) Decrease): Number	Amount	(2) Recommended by Office of Controller or Department: Number of Employees	Rate	Amount (Salary Ord. Sec. No.)	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Note and Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	21	22	24	25	27	28	30	31	33	
1																													1
2																													2
3																													3
4													800	Fixed Charges															4
5	60				60					60	0	60	854	Membership Dues			60											A	5
6																													6
7	60				60					60	0	60		Total Fixed Charges			60												7
8																													8
9																													9
10																													10
11																													11
12																													12
13																													13
14																													14
15																													15
16																													16
17													900	Services of other Departments															17
18	1960			2000						980	1020	2000		Library			2000					2,000						B	18
19	212			2640						1341	1299	2640		Mayor			2640		42			2,642						C	19
20																													20
21	2172			4640						2321	2319	4640		Total services of other Departments			4640		42			4,642							21
22																													22
23	212			2640						1341	1299	2640		Transfer to Mayor			2642		42			2,642							23
24																													24
25																													25
26	1960			2000						980	1020	2000		Net services of other departments			2000		0			2,000							26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

Refer Index "A": Membership Dues: Membership in United States Civil Defense Council authorized by B/S Ord. No. 9798 - $50.
Membership in Northern California Civil Defense and Disaster Organization authorized by B/S Ord. No. 10639, October 27, 1957 - $10.

"B": Janitorial Service, Supplies, heat, light, power and miscellaneous service in maintenance of S.F.Disaster Corps Office in Library Annex, 45 Hyde Street.

"C": $2682. Service at one-half time for one 032, Jr. Administrative Technician. To be furnished in 1961-1962 @ 447/543

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

107

Department, Board or Commission MAYOR - S.F.DISASTER CORPS Bureau or Division PLANT PROTECTION Appropriation Number 1-135 Sheet Number 16 of 20 Sheets Index Number 135

Line Number	Actual Expenditures 1960 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Over 1960-1961 Budget Cols. 5 and 6 ( ) thereon Force	Amount	Department of Personnel Recommended Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET AS Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET AS Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	0												300	Material and Supplies			253		253				0							2
3	10860				11376					5688	5688	11376	900	Services of other Departments			19092		3116				11,376							3
4																															4
5	10860				11376					5688	5688	11376		Total Budget			19345		3369				11,376							5
6																															6
7																															7
8																															8
9																															9
10														Less Transfers																10
11	10860				11376					5688	5688	11376	902	To Fire Department			19092		3116				11,376							11
12																															12
13																															13
14	10860				11376					5688	5688	11376		Total Transfers			19092		3116				11,376							14
15																															15
16	0				0					0	0	0		Net Budget			253		253				0							16
17																															17
18																															18
19																															19
20																															20
21																															21
22																															22
23																															23
24																															24
25																															25
26																															26
27																															27
28																															28
29																															29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

CONTROLLER'S FORM No. 4200

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - CIVIL DEFENSE CORPS Bureau or Division: PLAN [illegible] ACTION Appropriation Number: 1-135 Sheet Number 17 of 20 Sheets Index Number 135

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 Budget: Salary Std. Sec. No. / Number of Employees / Rate / Amount (Dollars Only)	FISCAL YEAR 1960-1961 Supplemental Appropriations: Date / Number of Employees / Rate / Amount (Dollars Only)	Expenditures 1960-1961: Actual First 6 Months (Dollars Only) / Probable Last 6 Months (Dollars Only) / Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1961-1962: Class Number or Code / Class Title or Description / Number of Employees / Rate / Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8: Increase Force / Increase Amount / Decrease Force / Decrease Amount	(2) Recommended by Office, Board, Commission or Department: Number of Employees / Rate / Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees / Rate / Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees / Rate / Amount	Reference
	1	2 / 3 / 4 / 5	6 / 7 / 8 / 9	10 / 11 / 12	13 / 14 / 15 / 16 / 17	18 / 19	20 / 21 / 22	23 / 24 / 25	26 / 27 / 28	29
1										
2	0	0		0	300 MATERIAL AND SUPPLIES					
3					311 MISCELLANEOUS AGENCIES	100	120	0		A
4					321 AGENCIES OTHER EXPENDITURES	153	153	0		B
5										
6										
7	0	0		0	TOTAL MATERIAL & SUPPLIES	253	253	0		
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20	10363	11376		5688	5688	11376	900 SERVICES OF OTHER DEPARTMENTS	19832	8316	11,376		C
21										
22	10360	11376		5688	5688	11376	TRANSFER TO OTHER DEPARTMENT	19832	3320	11,376		
23										
24	0	0		0	0	0	NET SERVICES & OTHER DEPARTMENTS	0	0	0		
25										
26										
27										
28										
29										
30										
31										
32										
33										
34										
35										

Refer Index "A": Miscellaneous Hardware and Shelter Signs to indicate shelters for the public. These signs are needed to mark new shelters $100.00.

Refer Index "B": Recharges for fire extinguishers to be used in training demonstrations as follows:

Item #1 - 24 Soda and acid recharges @ 65¢ each	15.60
Item #2 - 8-10# Chemical dry powder recharges @ $2.20 each.	17.60
Item #3 - 12-CO^2 Exchange cartridges for 15 oz. dry powder extinguishers @ $1.25 each.	15.00
Item #4 - 3 - CO^2 cylinders for refilling 15# CO^2 extinguishers @ $5.00 each.	15.00
Item #5 - 24 - carbon-tetrachloride 1 quart recharges @ 3.97 each	23.28
Item #6 - 1 - New 15# CO^2 extinguisher for instruction and training demonstrations	60.00
	$ 146.48
TAX	5.86
	$ 152.34

Refer Index "C": Salary of one Battalion Chief in charge of Plant Protection @ $948.00 per month.
Salary of one Lieutenant for inspection of buildings, air raid shelters, and drilling of building employees @ $693.00 per month.

The following is a report of activities engaged in by the Plant Protection Service from January 1, 1960, through December 31, 1960.

Facilities inspected	332
Talks on general civil defense and Plant Protection	57
Practical demonstrations (First Aid Fire Appliances)	51
Number of persons instructed in Fire Protection and C.D.	3014
Businesses, firms and buildings organized in the process of organization for facility protection	292
Number of employees in businesses, firms and buildings organized and in the process of organization for Plant Protection.	35000

This budget was approved by the Chief of the Fire Department, William F. Murrey.

CONTROLLER'S FORM No. 4288

25 110

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission MAYOR-S.F. DISASTER CORPS Bureau or Division RESCUE & FIRST AID SERVICE Appropriation Number 1-136 Sheet Number 18 of 20 Sheets Index Number 136

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Items	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reserved Items
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														RECAPITULATION														
2	50				50						50	50	200	CONTRACTUAL SERVICES			50								50			
3	157				155					124	31	155	300	MATERIALS & SUPPLIES			750		525						155			
4	407				144					109	35	144	400	EQUIPMENT			2964		2820						978			
5																												
6																												
7	614				349					233	116	349		TOTAL BUDGET			3764		1425						1,183			✓
8																												
9																												
10																												
11																												
12																												
13																												
14														LESS TRANSFER TO PURCHASER														
15																												
16	25				25					22	3	25	300	MATERIALS & SUPPLIES			25								25			
17	407				144					109	35	144	400	EQUIPMENT			2964		2820						978			
18																												
19																												
20	432				169					131	38	169		TOTAL TRANSFERS TO PURCHASER			2989		2820						1,003			✓
21																												
22	182				180					132	48	180		NET BUDGET			775		595						180			✓
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4290

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

111

Department, Board or Commission: MAYOR - S. F. DISASTER CORPS — Bureau or Division: RESCUE & FIRST AID — Appropriation Number: 1 - 136 — Sheet Number 19 of 20 Sheets — Index Number 136

Line Number	Actual Expenditures 1960 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	BUDGET: Number of Employees	BUDGET: Rate	BUDGET: Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	EXPENDITURES 1960-1961: Probable Last 6 Months (Dollars Only)	EXPENDITURES 1960-1961: Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Item Base ( ) Decrease: Force	Comparison of Request With 1960-1961 Budget Item Base ( ) Decrease: Amount	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount (Dollars Only)	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Note and Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1																										1
2													200	CONTRACTUAL SERVICES												2
3													219													3
4													234													4
5													236													5
6	50				50						50	50	293	MISCELLANEOUS CONTRACTUAL SERVICE			50				50				A	6
7																										7
8	50				50						50	50		TOTAL CONTRACTUAL SERVICE			50				50					8
9																										9
10																										10
11													300	MATERIALS AND SUPPLIES												11
12			20								10	10	303	REPLACEMENT PARTS			20				20				B	12
13	9												305	SMALL TOOLS			60		60		0				C	13
14													306	SHOP AND FIELD SUPPLIES												14
15													312	LUMBER AND MILL WORK												15
16	2												315	MISCELLANEOUS HARDWARE												16
17	17				50					71	0	71	317	ELECTRICAL SUPPLIES			160		110		50				D	17
18	2				10						5	5	319	PAINT AND PAINTER'S SUPPLIES			10				10				E	18
19	5				50					24	13	37	321	FUEL AND LUBRICANTS			467		417		50				F	19
20	25				25					22	3	25	341	DRESSES & WEARING APPAREL (M)			25				25				G	20
21	85												362	HOSPITAL AND LABORATORY SUPPLIES												21
22	45												371	MEDICAL ID CARDS												22
23	47									7	0	7	372	PHOTOGRAPHIC SUPPLIES												23
24	157				155					124	31	155		TOTAL MATERIALS & SUPPLIES			750		575		155					24
25																										25
26	25				25					22	3	25		LESS TRANSFERS TO PURCHASE			25				25					26
27																										27
28	132				130					102	28	130		NET MATERIALS AND SUPPLIES			725		575		130					28
29																										29
30																										30
31																										31
32																										32
33																										33
34																										34
35																										35

Refer Index "A": Contractual service $50. For the care and maintenance of tools used in rescue training.

Refer Index "B": Replacement of parts for rescue equipment: $30.

Refer Index "C": For the replacement of tools lost by theft at Visitacion Valley School from a rescue set stored there. Police report #59674, dated 7-24-69 These tools are property of State and must be replaced in accordance with agreement. See OCDM Administrative Manual M 25-1, July, 1969, Page 1-13, Section 1701.4 J which reads in part, "If Civil Defense equipment procured either by OCDM or the State is consumed, lost, damaged, or destroyed after delivery, the political subdivision shall promptly make replacement." Cost $68.00.

Refer Index "D": Electrical supplies $160.00: To replace worn out batteries: 84 Neo Safety Flasher Batteries Model 100 BW $145.00
144 Flashlight Type D 15.00
TOTAL.....$ 160.00

Refer Index "E": Paint and painter's supplies $10.00: To prevent rust on equipment and put identification on same.

Refer Index "F": Oxygen Cylinder and valve servicing $467.00: For test - refill - valve repair or replacement on 66 cylinders used with oxygen-acetylene cutting equipment.

Refer Index "G": Drygoods $25.00 for wiping rag used in care of training equipment.

CONTROLLER'S FORM No. 4760

113

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MAYOR - S. F. DISASTER CORPS
Bureau or Division: RESCUE AND FIRST AID SERVICE
Appropriation Number: 1-136
Sheet Number: 20 of 20 sheets
Index Number: 136

Line Number	Actual Expenditures 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASSIFICATION OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Variance Increase or Decrease With 1960-61 Budget Amount (Dollars Only) Positions	Amount	(2) Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		
1	407				144					109	35	144	40	EQUIPMENT				- 144										A	1
2														REPLACEMENT:															2
3													444	GENERATOR 4-A-115-3000 watt			567	567		0								B	3
4													474	GAS MASK 4 H [illegible] ea.			973	973		0								C	4
5														NEW EQUIPMENT:															5
6													420	ACETYLENE REGULATORS 2824.00			49	49		0								D	6
7													420	ACETYLENE TEST GAUGES 3811.00			33	33		0								E	7
8													446	RADIO - TWO WAY & INSTAL.			701	701		0								F	8
9													474	HYDRAULIC POWER TOOL 24 ton			112	112		0								G	9
10													474	RESUSCITATOR, CONNECTOR & 2 CY			124	124		0								H	10
11																													11
12																													12
13																													13
14																													14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32	407				144					109	35	144						978		978									32
33	407				144					109	35	144						978		978									33
34	0									-	2	0						0		0									34
35																													35

BUDGET ESTIMATE INDEX NO. 136 OPPOSITE SHEET NO. 20 EXPLANATION SHEET 114 MAYOR - S. F. DISASTER CORPS

Refer Index "A": Equipment Purchased F.Y. 1960-1961: Replacement of 6 Chain Saw Blades 144.00

Refer Index "B": Replacement of Equipment : 1 Homelite Generator: Stolen from Rescue Set located at Lincoln High School. This equipment was procured under agreement with the State of California and must be replaced. See OCDM Administrative Manual 25-1, Revised July, 1959: Sec. 1701.4 (J) which reads in part, "if civil defense equipment procured either by the OCDA or the State is consumed, lost, damaged or destroyed after delivery, the State (or political subdivision, if applicable) shall promptly make replacement."

Refer Index "C": Replacement of obsolete Chemox Masks - Gas Masks: 4 M.S.A. 1/2 hour air model b 93815 @ $244.50 each are $978.00. Used in training and emergencies.

Refer Index "D": Acetylene Regulators: F. S.R. 210-960: 2 @ $24.50 each are $49. For emergency relief on Each Oxy.-Acetylene. Cutting units.

Refer Index "E": Acetylene Test Gauges: 3 @ $11 each are $33: G.A. 51, 1961 style G.A. for M.C. cylinder.

Refer Index "F": One radio set - two way: Fire Department Semi 621 Prop 11460: Cost $656.00 Installation $45: total $701.00. For emergency communications with Fire Department and Control Center.

Refer Index "G": Two Porto-Power Hydraulic Power Tool Kit, 4 Ton: Model A; 10 or OCDM V111-156: 2 @ 156. each are $312.00). For Rescue procedures and training in extracting trapped persons.

Refer Index "H": Inhalator and Resuscitator. For rescue truck and rescue training and emergency service.

One inhalator and resuscitator, twin-yoke "Fatherweight" Emerson Resuscitator Model PC	$245.00
Flexible connector for large cylinder	16.50
Two type D oxygen cylinders	50.00
Sales Tax	12.50
TOTAL.....	$ 324.00

EXPLANATION SHEET

11.1

INDEX NO.-5-DISTRICT ATTORNEY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	127,328	168,376	185,853	231,892	266,592	261,989	276,227	279,347	294,037	311,377	340,659	346,808	373,049	[illegible]	442,266	468,555	497,681
Number of Employments-Permanent	(38)	(46)	(48)	(51)	(51)	(50)	(51)	(52)	(53)	(54)	(54)	(54)	(56)	[illegible]	(61)	(61)	(62)
Number of Employments - Interdepartmental	-	-	-	-	(1)	(1)	(1)	(1)	-	-		-	-	-	-		-
Allowance for Overtime	-	811	1,114	962	1,089	383	825	705	750	750	469	750	974	[illegible]	1,144	1,170	1,141
Holiday Allowance	-	-	163	19	13	42	8	82	8	25	13	33	32		20		
Temporary Salaries	-	-	-	220	20	573	95	1,781	3,502	9,728	24,370	24,543	26,748	26,[illegible]	-	[illegible]	-
Maintenance & Repair of Auto. Equipment	214	399	445	625	619	715	376	463	258	290	362	738	542	[illegible]	517	[illegible]	1,215
Other Contractual Services	1,957	3,263	4,096	4,035	4,616	6,010	5,409	4,902	5,721	6,888	9,629	9,711	12,751	12,[illegible]	12,485	14,[illegible]	11,661
Gasoline & Oil	447	364	383	374	525	646	532	471	485	493	546	501	587	[illegible]	602	[illegible]	[illegible]
Books, Stationery	3,816	2,793	2,401	2,846	3,537	3,107	3,326	4,109	4,141	4,155	5,225	4,386	5,832	[illegible]	6,184	[illegible]	5,128
Other Material & Supplies	44	45	89	98	11	25	11	69	-	67	545	67	67	127	151	164	[illegible]
Equipment	-	403	508	3,950	1,574	2,127	4,405	467	1,815	538	4,011	3,204	10,106	2,176	5,104	[illegible]	4,404
Detention & Prosecution of Criminals	600	5,827	14,150	12,095	13,125	9,635	12,500	10,000	9,432	ø		-			-	-	-
District Attorney's Special Fund	2,813	1,500	11,270	4,900	4,900	9,900	4,900	4,900	6,340	15,610	39,777	39,200	35,558	7,[illegible]	6,795	[illegible]	[illegible]
Judgments	-	-	-	-	-	-	503	110	- 262	279		-	2,128	44,9	-	-	-
														55,000	55,000	[illegible]	[illegible]
TOTAL	130,919	183,781	220,172	262,016	276,616	295,152	309,117	307,426	326,227	350,190	425,606	431,941	458,324	501,855	531,628	556,486	582,935

CONTROLLER'S FORM No. 4750

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

116

Department, Board or Commission: District Attorney — Bureau or Division: — Appropriation Number: 1.141 — Sheet Number 1 of 4 Sheets — Index Number 141

Line Number	Actual Expenditures 1960-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Section No.	Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1															RECAPITULATION														
2	(( )) 497,681			60		567,414				-9,437	269,772	283,205	552,977	110	Permanent Salaries	62		568,710		6,296				62		581,100	✓		✓
3	141					250					93	227	250	111	Overtime			250								250			✓
4	0					0					0	0	0	120	Temporary Salaries			620		620						0			✓
5	14,498					15,350					7,354	8,386	15,240	200	Contractual Services			12,200		3,065						15,350			✓
6	6,031					6,285				1,000	3,344	3,747	5,091	300	Materials and Supplies			6,291		6						6,291			✓
7	1,404					2,724				1,000	3,003	930	3,933	400	Equipment			9,249		7,025						4,217			
8	55,080					55,080					27,540	27,540	55,080	480	Rents			27,540		-27,540						0			✓
9	8,050					10,000					11,000	11,000	20,000	490	District Attorney's Special Fund			10,000								8,000	✓		✓
10	582,813 (( ))			60		661,085				-9,437	323,126	333,955	657,081		Gross Budget	62		652,360		- 9,628				62		626,608	✓		✓
11																													
12															Less Transfers to Purchaser														
13	3,761					8,661					3,725	4,936	8,661	200	Contractual Services			8,661								8,661			
14	953					1,[illegible]					[illegible]	765	1,[illegible]	300	Materials and Supplies			1,[illegible]		6						1,[illegible]			
15	1,404					[illegible],724				1,000	[illegible],003	930	3,933	400	Equipment			9,249		7,025						4,217			
16	11,118					1[illegible],[illegible]63				1,200	7,154	6,631	13,734		Total Transfers to Purchaser			13,619		7,031						14,487			✓
17																													
18	55,080					55,080					27,540	27,540	55,080	480	Transferred to Real Estate			27,540		- 7,540						0			
19																													
20	[illegible],198					[illegible],[illegible]8				1,200	[illegible],154	[illegible],[illegible]9	[illegible],734		Total Transfers			[illegible],159		[illegible],[illegible]9						14,487			
21																													
22	[illegible],[illegible]3			[illegible]		[illegible],[illegible]3				-10,637	85,[illegible]4	[illegible]0,396	[illegible]0,[illegible]80		Total Net Budget	[illegible]		605,201		13,581				62		612,121	✓		✓
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

117

Department, Board or Commission: District Attorney — Bureau or Division: — Appropriation Number: 1.141 — Sheet Number 2 of 4 Sheets — Index Number 1.1

Line No.	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget: Increase or Decrease: Number	Amount	(2) Budget as Recommended by Department Head: Number of Employees	Rate	Amount	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Note and Index	Line Number
1	Number of Employees												110	Permanent Salaries																1
2	1959-1960 (62)					To Compensation Reserve			-9,432																					2
3	1	1	1	1,000	24,000								Z 3	District Attorney	1	3000	24,000													3
4	1	2	1	764	9,168								B08	Chief Clerk	1	764	9,168													4
5	1	2.1	1	518-644 at rate of 6.8	7,233								B10	Law Clerk	1	628	7,536													5
6	3	3	3	415-505	16,422								B12	Assistant Director, Bureau of Domestic Relations	3	505	17,350	.01											A	6
7	1	4	1	493-599	7,188								B13	Director, Bureau of Domestic Relations	1	599	7,188													7
8	2	4.1	2	341-415	9,645								B22	General Clerk	2	415	9,174	.01											B	8
9	1	4.2	1	310-376	4,012								B40	Stenographer I	1	376	4,638	.10											C	9
10	1	5	1	350-425	5,080								B40	General Clerk-Stenographer	1	425	4,566	-.014											D	10
11	6	5.1	6	385-469	31,762								B41	Legal Stenographer	6	469	35,218	1.456											E	11
12	3	5.2	3	425-518	18,623								B41	Senior Legal Stenographer	3	518	13,608												F	12
13	1	6	1	425-518	6,216								B41	Senior Clerk-Stenographer	1	518	6,216													13
14	1	6.1	1	556-676	8,112								B41	Confidential Secretary to District Attorney	1	676	8,112													14
15	1	7	1	530-644	6,732								B42	Phonographic Reporter	1	644	7,124	.392											G	15
16	1	8	1	325-395	1,998								B45	Telephone Operator (P.T.)	1	395	2,106	.138											H	16
17	1	9	2	329-395	1,442								B45	Telephone Operator															I	17
18	1	10	1	580-710	8,520								D 6	Special Representative, Psychopathic Division	1	710	8,520													18
19																														19
20																														20
21																														21
22	.1	14	5	580-725	41,855								K54	Attorney, Criminal	5	599-728	42,306	.451				5	745	41,904					J	22
23	6	1.1		784-984	63,396								K55	Trial Attorney, Criminal	6	884	63,648	.252				6	905	65,160					K	23
24	7	15	7	1023	85,212								K56	Senior Attorney, Criminal	7	1215	89,765	1....					1215	89,775					L	24
25	5	16	5	1242	73,270								K58	Principal Attorney, Criminal	5	1242	73,871	.601				5	1473	75,709					M	25
26	2	16.1	2	1183-1439	32,550								K60	Head Attorney, Criminal	2	1439	33,518	.768				2	1439	33,518					N	26
27	1	1.2	1	1370-1666	19,281								K...	Chief Assistant District Atty.	1	1...	17,...	....				1	1...	17,...					O	27
28	1	17	1	556-676	8,112								N11	Senior Investigator	1	676	8,112					1	745	8,940						28
29	7	18	7	530-644	53,835								N12	Investigator	7	644	55,660	.829				7	644	55,908					P	29
30	1	19	1	556-676	8,112								N...	Investigative Reporter	1	676	8,112													30
31																														31
32																														32
33																														33
34	47,681		82		58,814				-2,432	33,772	31,265	65,037		Total Permanent Salaries	82		588,719	1....												34
35																														35

A. Line 6 This increase is due to salary increments

B. Line 8 This decrease is due to the retirement of one B222 and the employment of a new employee at a lower salary rate.

C. Line 9 This increase is due to salary increment

D. Line 10 This decrease is due to the relinquishment of one B408 and the employment of a new employee at a lower salary rate.

E. Line 11 This increase is due to salary increments

F. Line 12 " " " " " " "

G. Line 13 " " " " " " "

H. Line 14 " " " " " " "

I. Line 17 " " " " " " "

J. Line 20 " " " " " " "

K. Line 21 " " " " " " "

L. Line 24 " " " " " " "

M. Line 25 " " " " " " "

N. Line 26 " " " " " " "

O. Line 27 " " " " " " "

P. Line 28 " " " " " " "

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department or Commission: District Attorney — Bureau or Division: — Appropriation Number: 1.141 — Sheet Number: — of — Sheets — Index Number: 141

Actual Expended year 1959-1960 (Three Digits Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 7 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 9 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Budget as Revised for 1960-1961 Number of Employees	Amount	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Note or Index	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Number of Employees 1959-1960 (Est.)					To Compensation Reserve			-9,437				110	Permanent Salaries												1
																									2
1	1	1	2000	24,000								Z 3	District Attorney	1	2000	24,000			1						3
1	2	1	704	9,168								B [illegible]	Chief Clerk	1	704	9,168			1						4
1	2.1	1	628	7,536								B160	Law Clerk	1	628	7,536			1						5
3	3	3	505	16,777								B162	Assistant Director, Bureau of Domestic Relations	3	505	12,456			1					A	6
1	4	1	599	7,188								B163	Director, Bureau of Domestic Relations	1	[illegible]	[illegible]			1						7
2	4.1	2	415	9,625								B2[illegible]	General Clerk	2	415	9,179			1					B	8
1	4.2	1	376	4,512								B407	Stenographer I	1	[illegible]	4,536			1					C	9
1	5	1	405	5,580								B[illegible]	General Clerk-Stenographer	1	[illegible]	[illegible]			1		4,800			D	10
6	5.1	6	469	31,762								B414	Legal Stenographer	6	469	33,718	1	[illegible]	[illegible]					E	11
3	5.2	3	518	18,623								B411	Senior Legal Stenographer	3	518	18,648			[illegible]		19,908			F	12
1	6	1	518	6,216								B41[illegible]	Senior Clerk-Stenographer Confidential Secretary to District Attorney	1	518	6,216			1		6,540				13
1	6.1	1	676	8,112								B415		1	676	8,112			1		8,112				14
1	7	1	644	6,733								B[illegible]	Stenographic Reporter	1	[illegible]	7,140			[illegible]		[illegible]			G	15
1	8	1	395	1,998								B454	Telephone Operator (I.T.)	1	395	4,740	1	[illegible]	1		4,169			H	16
9	9	2	395	9,442								B454	Telephone Operator	2	395	9,480			2		9,960			I	17
1	10	1	710	8,520								[illegible]	Psychopathic Division	1	710	8,520			1		9,168				18
																									19
																									20
																									21
14	9	9	599 / 398	41,855								K54	Attorney, Criminal	5	738	42,906	451		[illegible]		41,904			J	22
14.1	6	6	784	52,596								K5[illegible]	Trial Attorney, Criminal	6	[illegible]	53,000	[illegible]		[illegible]		55,160			K	23
15	2	2	823	20,215								K5[illegible]	Senior Attorney, Criminal	2	[illegible]	20,655	[illegible]		[illegible]		[illegible]			L	24
16	5	5	1,042	73,220								K5[illegible]	Principal Attorney, Criminal	5	[illegible]	77,071	[illegible]		[illegible]		[illegible]			M	25
16.1	3	3	1439	52,550								K5[illegible]	Head Attorney, Criminal	3	[illegible]	55,518	[illegible]		[illegible]		[illegible]			N	26
[illegible]	1	1	1086	13,281								K[illegible]	Chief Asst. Dist. Atty.	1	[illegible]	13,992	[illegible]		[illegible]		[illegible]			O	27
17	1	1	676	8,112								K11	Senior Investigator	1	[illegible]	[illegible]			[illegible]		8,940				28
[illegible]	7	[illegible]	[illegible]	52,835								K1[illegible]	Investigator	7	[illegible]	53,000	[illegible]		[illegible]		55,000			I	29
[illegible]	[illegible]	[illegible]	[illegible]	8,112								K[illegible]	Investigator Reporter	[illegible]	[illegible]	8,112			[illegible]		8,520				30
																									31
																									32
																									33
[illegible]	[illegible]	[illegible]	[illegible]	26,914	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Total Permanent Salaries	[illegible]	[illegible]	388,710	[illegible]		[illegible]		[illegible]				34
																									35

A. Line 6 This increase is due to salary increments

B. Line 8 This decrease is due to the retirement of one B222 and the employment of a new employee at a lower salary rate.

C. Line 9 This increase is due to salary increment

D. Line 10 This decrease is due to the relinquishment of one B408 and the employment of a new employee at a lower salary rate.

E. Line 11 This increase is due to salary increments

F. Line 12 " " " " " "

G. Line 15 " " " " " "

H. Line 16 " " " " " "

I. Line 17 " " " " " "

J. Line 22 " " " " " "

K. Line 23 " " " " " "

L. Line 24 " " " " " "

M. Line 25 " " " " " "

N. Line 26 " " " " " "

O. Line 27 " " " " " "

P. Line 29 " " " " " "

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

119

Department, Board or Commission: District Attorney — Bureau or Division: — Appropriation Number: 1.141 — Sheet Number 3 of 4 sheets — Index Number 141

Line No.	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 9 and 5 ( ) Decrease Person	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Note and Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	141				250					23	227	250	111	Overtime			250												1
2																													2
3	0				0					0	0	0	120	Temporary Salaries			[illegible]												3
4																													4
5													200	Contractual Services															5
6	78				150					57	93	150	201	Travel Expenses			150					150							6
7	0				0					0	0	0	202	Moving Expense			5,000		5,000			0						R	7
8	257				760					248	512	760	206	Travel Expense			[illegible]		[illegible]			[illegible]						A	8
9	1,015				550					114	436	550	216	Maintenance and Repair of Automotive Equipment (Pur)			550					550							9
10	413				350					277	73	350	218	Maintenance and Repair of Office Equipment			350					350							10
11	402				485					104	381	485	224	Services of Purchasers' Reproduction Bureau (Pur)			485					485							11
12	7,048				7,550					3,459	4,371	7,550	230	Telephone and Telegraph (Pur)			7,550					7,550							12
13	1,[illegible]4				1,100					940	640	1,580	232	Postage			1,600		500			1,500						T	13
14	951				958					879	104	983	235	Subscriptions			983		25			983						U	14
15	96				96					48	48	96	240	Telephone Directory Service (Pur)			96					96							15
16	104				156					156	0	156	241	Rental of Office Equipment			156					156							16
17	[illegible]730				3,100					1,272	[illegible]28	3,100	269	Other Professional & Personal Services			[illegible]												17
18	14,498				15,235					7,554	8,186	15,740		Total Contractual Services			16,[illegible]		[illegible]			[illegible]							18
19														Less Transfers															19
20	8,761				8,661					[illegible]765	4,[illegible]39	8,661		Transferred to Purchases			8,661												20
21	5,737				6,574					3,623	3,450	7,079		Net Contractual Services			10,[illegible]51		1,[illegible]4			[illegible]							21
22																													22
23													300	Materials and Supplies															23
24	0				82						82	82	301	Tires and Tubes			[illegible]					[illegible]							24
25	518				650					307	343	650	321	Gasoline and Oil (Pur)			[illegible]					[illegible]							25
26	84				78					0	84	84	370	City Directory (Pur)			84		6			90						y	26
27	5,128				5,000	11/16/60 Controller's #694 trans. to 300 acct.			-1,200	1,318	1,382	3,500	371	[illegible], Stationery, etc.			[illegible]					[illegible]							27
28	351				475					119	356	475	375	Stationery Withdrawals From Stores (Pur)			475					475							28
29	[illegible]381				[illegible]285				-1,200	[illegible]344	[illegible]747	[illegible]091		Total Materials and Supplies			[illegible]					[illegible]							29
30														Less Transfers															30
31	353				1,205					[illegible]40	783	1,[illegible]23		Transferred to Purchases			1,[illegible]		6			[illegible]							31
32	5,128				[illegible],382				-1,200	1,[illegible]18	1,[illegible]24	[illegible],[illegible]55		Net Materials and Supplies			[illegible]		[illegible]			[illegible]							32
33																													33
34																													34
35																													35

1. Line 13 It is obvious that an additional amount of funds will be required in the postage account for the current fiscal year because the appropriation for the year is practically depleted in the first six months.

2. Line 14 Due to the increase in the cost of some of the annual subscriptions, an additional amount of funds will be required in this account.

3. Line 16 An additional amount of funds will be required for the purchase of the City Directory due to the increase in price.

It is hoped that the anticipated shortage in the current fiscal year's appropriations can be absorbed by transfers of funds from other accounts in our budget.

S. Line 5 This request is for the temporary employment of one B407, Stenographer I, to relieve with the overflow of work during vacation periods.

R. Line 7 This amount is requested for the purpose of moving into the new Hall of Justice when it is completed.

S. Line 8 This request is for travel expenses for purposes as listed:
1. $300 for attendance of Assistant District Attorney at Uniform Reciprocal Enforcement of Support Convention in Denver, Colorado, for three days. Dates not yet set.
2. $250 for attendance of District Attorney at National Association of District Attorneys convention in Portland, Oregon, for five days. Dates not yet set.
3. $350 for attendance of District Attorney and one assistant or two Assistant District Attorneys at District Attorneys' convention in Coronado, California, for five days. Dates not yet set.
4. $300 for attendance of District Attorney at various zone meetings and other law enforcement meetings at call of Attorney General.

T. Line 13 The request for this additional appropriation for postage is based on the current expenditures and is not in excess of the amount required.

U. Line 14 The request for an increase in the appropriation in this account is due to the increase in the price of some of our annual subscriptions.

V. Line 26 This request is due to the increase in the price of the City Directory.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department: Police Commission — District Attorney — Bureau or Division: — Appropriation Number 1.141 — Sheet Number 4 of 4 Sheets — Index Number 141

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 6 (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1	1,404				2,724				1,200	3,003	920	3,923	400	Equipment					- 2,724								
2																											
3														Replacements													
4													412	Electric Typewriters (2)			784		784				784				
5													412	Manual Typewriters (3)			557		557				557				
6													456	Motorized Transportation (2)			3,429		3,429				0				
7																											
8														New													
9																											
10													4[illegible]	Paper Files ( )			70		70				0				
11													402	Transfer File Cases (48)			576		576				576				
12													402	Acme Visible File Equipment			1,642		1,642				700				
13													491	Law Books			2,000		2,000				2,000				
14	1,404				2,724				1,200	3,003	920	3,923		Total Equipment			5,923		2,935				4,617				
15	1,404				2,724				1,200	3,003	920	3,923		Less transfers to Purchaser			-2,000		2,935				4,617				
16														Net Equipment					0								
17																											
18																											
19																											
20													800	Fixed Charges													
21	[illegible]				22,080					[illegible]	[illegible]	[illegible]	[illegible]	Rent, 617 Montgomery St.			2,340		-22,340				0				
22	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]		[illegible] transfers to Real Estate			-2,340		-22,340				0				
23	0				0					0	0	0		Net Fixed Charges					0								
24																											
25																											
26																											
27	8,050				22,000					10,000	10,000	20,000	890	District Attorney's Special Fund			20,000						20,000				
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

EXPLANATION SHEET No. 5

DISTRICT ATTORNEY

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditure	Probable Expenditure
1959-60	412	Typewriter	170	155	0
" "	402	Posture chairs	93	92	0
" "	402	Steno. Desk	110	123	0
" "	402	Flexoline Files	537	537	0
" "	412	Photocopy Machine	292	214	0
" "	412	Tape Recorders	312	283	0
			1,514	1,404	0
1960-61	412	Mimeograph Machine	312	288	0
" "	412	Typewriters	2,012	2,035	0
" "	412	Tape Recorders	400	0	400
" "	491	Law Books	1,200	680	520
			3,924	3,003	920

W. Line 4	Electric typewriters (2)	$417.00 ea.	$ 834.00
	Trade-in value on:		
	R.O. Allen manual typewriter, serial #8-2,140,050	25.00	
	R.O. Allen manual typewriter, serial #8-2,140,051	25.00	
	Total trade-in amount		50.00
	Net amount requested		784.00

These R.O. Allen typewriters are completely inadequate and at least two more electric typewriters are needed in this office in the Superior Court Dept.

X. Line 5	Manual typewriters (3)	$208.00 ea.	$ 624.00
	Trade-in value on:		
	R.O. Allen manual typewriter serial #2,201,025	25.00	
	Royal manual typewriter, serial #KMM 3,[illegible],21[illegible]	25.00	
	Remington manual typewriter, serial #J-675,859	17.50	
	Total trade-in amount		67.50
	Net amount requested		556.50

These typewriters are old and inadequate and badly in need of replacement. The cost of maintenance of these typewriters and the inconvenience of having them constantly in need of repair warrants the purchase of new equipment.

Y. Line 6	Motorized transportation (2)	$2,085.00 ea.	$4,170.00
	Trade-in value on:		
	1954 Ford, license #58020	125.00	
	1954 Ford, license #58021	125.00	
	Total trade-in amount		250.00
	Net amount requested		3,920.00

This request is made for two 4 door sedans, either Fords or Chevrolets, to replace two 1954 Fords now in service. Both of these automobiles have now reached the stage that the cost of repairs far exceed the actual value of the equipment. These automobiles are completely inadequate and are not dependable.

Z. Line 10 Legal Files (2) $135.00 ea. $ 270.00

These legal files with locks are needed by attorneys in the Superior Court Dept. of this office. They are presently without any filing equipment at all.

AA. Line 11 Transfer File Cases (48) $ [illegible] ea. $ [illegible]

Wooden boxes are currently being used for file cases in this office and these transfer file cases are badly needed.

BB. Line 12 Acme Visible File Equipment $1,[illegible]

This flexoline system has been installed in the Bureau of Family Relations and Aid to Needy Children Dept. but additional funds are necessary to complete the system. Also, because of the clerical time saved and the convenience of this system, funds are requested to install this equipment in the Superior Court record dept.

CC. Line 13 Law Books $ [illegible]

This item was originally included in the stationery and supplies account. This amount is required to keep our library current.

DD. Line 21 This decrease is due to the budgeting of only six months rent instead of one year. This office will move to the new Hall of Justice when it is completed.

EXPLANATION SHEET

43
INDEX NO.-~~69~~- ED. OF ED. COUNTY OFFICES

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	47,000	17,167	25,000	25,000	23,499	25,000	25,000	25,000	25,000	25,000	25,000	25,000	17,500	10,000	10,000	10,000	14,500
Number of Employments - Permanent	(8)	(3)	(4)	(4)	(4)	(4)	(3)	(3)	(3)	(3)	(3)	(3)	(2)	(2)	(2)	(2)	(1)
Fees and Other Compensations - Commissioners'	6,000	5,530	5,615	6,000	3,810	3,560	3,575	3,540	4,067	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
Contractual Services	3,042	1,918	3,400	4,905	2,699	2,621	3,695	2,534	359	363	307	417	265	367	375	375	375
Materials and Supplies	263	422	1,180	1,270	638	1,342	1,160	1,541	1,497	1,062	757	1,064	891	951	970	925	925
Fixed Charges	1,516	36	343	191	170	170	206	206	206	206	206	206	194	482	482	538	525
TOTAL	57,821	25,073	35,538	37,366	30,816	32,693	33,636	32,821	31,129	35,031	34,750	35,087	27,750	20,700	20,227	20,238	24,725

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

126

Department, Board or Commission: Department of Education - County Offices, Etc. | Bureau or Division: All | Appropriation Number: 1.1.13 | Sheet Number 1 of 2 Sheets | Index Number 1.1.3

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961 1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 8 (—) Decrease: Force	Amount	Recommended by Office Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														RECAPITULATION													
2																												
3	14,500	1			15,225					7,613	7,612	15,225	110	Permanent Salaries	1		15,225						1		15,225			
4	8,400				8,400					4,200	4,200	8,400	140	Fees and Compensations			8,400								8,400			
5	375				375					250	125	375	200	Contractual Services			375								375			
6	925				925					617	308	925	300	Materials and Supplies			925								925			
7	525				489					150	564	714	600	Fixed Charges			714		25						714			
8	24,725	1			25,614					12,830	12,809	25,639		Total	1		25,639		25				1		25,639			
9																												
10																												
11																												
12																												
13																												
14																												
15																												
16														Receipt by Transfer:														
17														(Included in Above Budget)														
18					10,225								110	County School Service Fund			10,225								10,225			
19														(Included in Line 3)														
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

Budget for Controller's Information $25,639
(Res. No. 11-2hRI January 2h, 1961)
Approved: Board of Education

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

Department, Board or Commission: Department of Education - County Offices, Etc. Bureau or Division: All

	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number and Code	CLASS TITLE OR DESCRIPTION	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Number of Employees	Rate	Amount (Dollars Only)	1961-1962 Budget Number of Employees	Rate	Amount (Dollars Only)	Number of Employees	Rate	Amount (Dollars Only)			
1																									
2													11	Permanent Service											
3	14,500		1		15,225					7,612	7,613	15,225		Superintendent	1		15,225				1		15,225	✓	✓
4																									
5	8,400				8,400					4,200	4,200	8,400	11L	Per Diem and Other Compensation			8,400						8,400		✓
6																									
7																									
8																									
9	375				375					367		375	200	Contractual Services			375						375		✓
10																									
11	925				925					600	325	925	300	Materials and Supplies			925						925		✓
12																									
13	525				689					220	469	689	200	Fixed Charges			714						714	(a)	✓
14																									
15																									
16																									
17																									
18																									
19																									
20																									
21																									
22																									
23																									
24																									
25																									
26																									
27																									
28																									
29																									
30																									
31																									
32																									
33																									
34																									
35																									

Reference
Index

(a) Retirement Contributions - State $[illegible]
Official Bonds 170.00
Other Expenses of Fixed Charges -
Dues to California School Board Association [illegible]
$[illegible]

Dues to California School Board
Association:

1961-62 $ [illegible]
1960-61 [illegible]

Increase $ [illegible]

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET

INDEX NO. 145 FIRE DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries - Uniformed Force	6,300,756	6,708,091	7,142,670	8,299,847	9,265,241	9,225,122	10,321,063	10,896,392	10,807,816	11,813,031
Number of Employments	(1642)	(1700)	(1661)	(1663)	(1692)	(1695)	(1695)	(1690)	(1679)	(1666)
Permanent Salaries - Fireboats	291,451	293,540	290,768	326,308	156,572	178,439	196,920	199,449	209,561	226,351
Number of Employments	(72)	(51)	(66)	(66)	-	(31)	(31)	(31)	(31)	(31)
Permanent Salaries - Non-uniformed	171,060	197,345	202,686	221,982	226,028	234,229	184,624	195,720	205,263	306,402
Number of Employments	(45)	(48)	(49)	(49)	(49)	(51)	(51)	(38)	(37)	(50)
Allowance for Overtime - Uniformed Force	-	310,049	341,707	338,105	142,823	145,272	186,747	164,629	157,863	179,098
Allowance for Overtime - Non-uniformed	3,289	531	499	296	2,067	1,764	1,620	582	769	802
Holidays - Uniformed Force	-	206,338	231,736	254,228	278,494	283,950	319,501	338,073	336,727	367,481
Holidays - Non-uniformed	1,749	2,392	2,422	2,705	2,541	2,823	3,019	4,715	3,732	5,637
Sick Leave - Non-uniformed	2,463	2,574	1,507	3,137	979	696	-	683	-	109
Temporary Salaries	7,260	8,532	16,261	10,859	3,072	3,168	2,510	3,065	3,349	4,319
Military Leave	9,423	1,562	317	-	-	-	-	-	-	-
Wages	11,688	14,250	16,560	17,552	18,633	19,392	96,151	102,067	108,359	25,753
Number of Employments	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(17)	(17)	(4)
Fees and Special Compensation	-	-	-	-	-	-	-	-	-	-
Retroactive Wages	-	722	850	387	275	1,284	-	8,376	5,679	-
Installation of Hydrants	-	-	-	-	-	-	-	-	-	11,671
Maint. & Repair of Auto Equipment	154,715	152,483	155,803	161,478	160,754	167,983	174,365	177,166	174,842	207,385
Maint. & Repair of Equipment & Firehouses	39,044	44,550	42,961	50,500	44,831	47,670	53,323	51,772	49,163	57,011
Maint. & Repair of Fireboats	9,152	7,673	5,538	927	-	-	-	-	-	-
[illegible]. & Repair H.P. System & Water Supply	11,580	10,433	13,194	12,485	14,992	13,000	14,999	13,517	13,997	13,500
[illegible]t, Heat & Power	63,681	70,092	71,493	71,678	86,096	91,669	91,540	94,705	98,275	107,863
Other Contractual Services	77,051	31,744	27,093	26,277	22,628	31,020	23,841	47,512	27,028	27,017
Maint. & Repair - Firehouses	-	5,331	13,856	-	-	-	-	-	-	-
Fuels & Lubricants	40,766	43,969	48,658	48,680	36,216	38,041	39,299	42,706	42,016	37,093
Stationery & Office Supplies	3,282	3,857	3,636	3,793	3,987	4,017	4,064	5,572	5,084	6,802
Other Materials & Supplies	13,594	16,447	9,779	8,720	8,610	8,609	12,294	15,055	11,049	8,873
Equipment	123,883	124,807	68,815	78,541	144,873	175,379	204,055	392,916	375,924	254,898
Fixed Charges	1,780	2,674	2,214	2,318	2,439	2,469	2,496	2,556	2,588	2,411
Services of Other Departments	-	-	-	-	-	-	-	-	-	-
Buildings, Structures & Improvements	18,711	383,898	279,708	70,020	162,857	5,430	-	-	-	-
Meritorious Awards	-	-	-	-	-	1,122	2,536	538	2,628	1,789
Total	7,356,378	8,643,084	9,290,731	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

130

Department, Bureau or Commission: FIRE — Bureau or Division: — Appropriation Number: 1,145 — Sheet Number: 1 of 43 Sheets — Index Number: 145

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET As any Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8 (-) Decrease Number of Employees	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1																												
2														RECAPITULATION														
3	(1630) 11,552,862		1,606		12144,16					6005,266	6005,100	12010,366	110.000	Permanent Salaries- Uniformed Force	1594		12060,586	- 12	-83,809				1594		12,060,586	1591		12,060,15
4	(31) 226,351		31		243,204					118,889	121,602	240,491	110,001	Permanent Salaries-Boat,etc Fire	31		243,444		240				31		243,444	✓		✓
5	(50) 306,402		50		330,631				- 4,083	159,119	163,039	322,158	110,002	Permanent Salaries- Employees Civilian	50		330,398		- 234				50		347,129	✓		✓
6	(2) 21,720		2		22,752					11,376	11,376	22,752	110.131	Permanent Salaries- Corps Disaster	2		22,752						2		22,752	✓		✓
7	(1) 7,428		1		7,788					3,894	3,894	7,788	110.415	Permanent Salaries-Renewal Urban	1		7,788						1		7,788	✓		✓
8	(33) 231,021		33		243,636					120,681	121,818	242,499	110.785	Permanent Salaries-Airport	33		243,636						33		243,636	✓		✓
9	172,357				173,070					104,733	100,500	205,233	111.000	Allow for Overtime- Uniformed Force			183,200		10,122						183,200			✓
10	3,724				4,031					1,810	2,000	3,810	111.001	Allow. for Overtime-Boat,et Fire			3,600		- 430						3,600			✓
11	802				800					151	500	651	111.002	Allow. for Overtime- Civilian Employees			850		50						850			✓
12	3,017				3,371					1,745	1,626	3,371	111.785	Allow. for Overtime-Airport			3,600		229						3,600			✓
13	353,676				343,368					181,354	181,500	362,854	112.000	Holiday Overtime- Uniformed Force			332,300		-11,068						332.300			✓
14	7,322				7,515					3,209	3,300	6,509	112.001	Holiday Overtime- Boat-etc Fire			6,900		- 615						6,900			✓
15	5,637				5,500					2,590	2,552	5,142	112.002	Holiday Overtime-Employees Civilian			5,500								5,500			✓
16	6,483				7,339					3,924	3,925	7,849	112.785	Holiday Overtime-Airport			7,500		161						7,500			
17	109				500						300	300	115.002	Sick Leaves- Employees Civilian			500								500			✓
18	4,319				4,700					4,599		4,599	120.002	Temporary Salaries- Employ. Civilian			4,972		272						4,972			✓
19	(4) 25,753		4		28,079					13,893	11,893	27,786	130.000	Permanent Salaries-Wages	4		28,982		903				4		28,982	✓		
20													175.000	Retroactive Salaries														
21	(1,751) 12928,983		1,727		13570,688				- 6,083	6737,213	6737,125	13474,338		TOTAL PERSONAL SERVICES	1,715		13,86500		-36,179						13,503,239			
22	422,791				457,465				866	225,327	240,200	465,527	200.000	Contractual Services			460,482		3,017						442,062			✓
23						[illegible] 560-60 SUV 1660 6,000					6,000	6,000	200.977	Contractual Services(Hyd)														
24	1,438				1,500					728	772	1,500	201.785	Local Fares-Airport			1,500								1,500			✓
25	216				225					136	89	225	203.000	Allow. for Employees Car			225								225			✓
26	52,768				58,290	Th. 170-460 SUV 678			- 1,125	33,271	24,810	58,081	300.000	Materials and Supplies			64,152		5,856						63,152			
27	254,898				222,800				250	19,664	171,008	213,472	400.000	Equipment			275,775		52,975						259,447			
28	2,411				2,411				9	1,205	1,215	2,420	800.000	Fixed Charges			2,420		9						2,420			✓
29	1,782				1,500					447	1,053	1,500	804.000	Meritorious Awards			1,500								1,500			✓
30	(1,751) 13665,296		1,727		14314,886				-93	7,038,011	7185,072	14223,083		SUB TOTAL	1,715		14292562	-12	-22,324				1715		14,273,545			
31									20,000				600.000	Land														
32	(1,751) 13665,296		1,727		14314,886				19,917	7,038,011	7185072	14223,083		GRAND TOTAL	1,715		14292562	-12	-22,324				1715		14,273,545			
33																												
34																												
35																												

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission — Bureau or Division — Budget Number 1.145 — Sheet Number 2 of 43 Sheets — Index Number 145

Line Number	Actual Expenditures 1958 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Date	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Object Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASSIFICATION AND ITEM	Number of Employees	Date	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Estimate and Appropriation: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Date	Amount	(1) Recommended by the Mayor: Number of Employees	Date	Amount	(2) Recommended by Board of Supervisors: Number of Employees	Date	Amount	Note or Index Number	Line Number
1																													1
2														PUBLIC [illegible]															2
3	297,083				332,379			25		154,204	180,796	335,000	200.[illegible]	Contractual services			328,160	-4,219				310,910						3
4	37,767				32,495					17,085	16,438	33,523	300.000	Materials and supplies			44,461	-11,966				45,080						4
5	254,898				222,800			250		39,664	173,808	213,472	400.000	Equipment			75,775	-52,[illegible]				139,442						5
6	589,748				587,674			275		211,013	371,042	582,055		TOTAL PUBLIC [illegible]			648,396	-68,722				614,045						6
7																													7
8														TRANSFER TO LIGHT-HEAT-POWER															8
9	107,863				108,000					57,707	55,260	112,967	200.000	Contractual services			115,000	-7,000				115,000						9
10																													10
11														TRANSFER TO [illegible]															11
12	1,000				1,000						1,000	1,000	200.000	Contractual services			2,000	-1,000				1,000						12
13																													13
14														TRANSFER TO REAL ESTATE															14
15	2,320				2,320					1,160	1,160	2,320	800.000	Fixed Charges			2,320					1,160							15
16	700,931				698,994			275		269,880	428,402	698,282		TOTAL TRANSFERS			767,716	68,722				754,305							16
17	12,984,365	1,727			13615,892			19,042		6768,131	6756,670	13524,801		GRAND TOTAL	1,715		13524,846	-32	-93,046			13,391,182							17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

RECOMMENDED:

CONTROLLER'S FORM No. 4390

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

13c

Department, Board or Commission _____ Bureau or Division _____ Appropriation Number 1,145 Sheet Number 3 of 43 Sheets Index Number 145

Line Number	Actual Expenditures 1960 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request WITH 1960 - 1961 Budget Cols. 8 and 9 (—) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														RECEIPTS BY TRANSFER													
2	241,959				255,846					127,078	134,141	261,219		From S.F. Airport Fund			256,236		390					256,236			✓
3	21,720				22,752					11,376	11,376	22,752		From Disaster Corps			22,752							22,752			✓
4	263,679				278,598					138,454	145,517	283,971		TOTAL			278,988		390					278,988			✓
5																											
6																											
7																											
8																											
9																											
10																											
11																											
12																											
13																											
14																											
15																											
16																											
17																											
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 133
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE | Bureau or Division: | Application Number: 1.145 | Sheet Number: 4 of 43 Sheets | Index Number: 145

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Col. 1 and 2 Increase: Force	Amount	(2) Recommended by Office of Administrative Services: Number of Employees	Rate	Amount	(2) Mayor's Recommended: Number of Employees	Rate	Amount	(3) Board of Supervisors Adopted: Number of Employees	Rate	Amount	Reference Index	Line Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	
1	1959-1960 Number of																												1
2	Employees	SECTION 12.1											110.000	PERMANENT SALARIES-Uniformed Force															2
3	1	1	1	1605	19,260									Chief of Department	1	1605	19,260					1	1605	19,260					3
4	1	4	1	1063	12,756									Secretary to Chief of Dept				- 1	12,756										4
5	1	6	1	1350	16,200									Deputy to Chief	1	1350	16,200					1	1350	16,200					5
6	1186	8	1162	546 596	8300,394								H2	Fireman	1150	546 596	8216,310	- 12	-84,084			1150	546 596	8216,310	1141				6
7	49	9	49	649	381,612								H10	Chief's Operator	49	649	381,612					49	649	381,612					7
8	1	10	1	649	7,788								H15	Engineer of Fire Engines	1	649	7,788					1	649	7,788					8
9	176	11	176	693	1463,616								H20	Lieutenant	177	693	1471,932	1	8,316			177	693	1471,932					9
10	72	12	71	746	635,592								H30	Captain	71	746	635,592					71	746	635,592					10
11	36	13	37	948	420,912								H40	Battalion Chief	37	948	420,912					37	948	420,912					11
12	12	16	12	1095	157,680								H50	Assistant Chief of Dept	13	1095	170,820	1	13,140			13	1095	170,820					12
13	1	17	1	613 693	7,356								H152	Inspector of Fire Department Apparatus	1	613 693	7,356					1	613 693	7,356					13
14		SECTION 12.3																											14
15	41	29	41	546 596	292,649								H202	Fireman - Salvage Corps	41	546 596	292,780		131			41	546 596	292,780					15
16	10	30	10	693	83,160								H206	Lieutenant - Salvage Corps	10	693	83,160					10	693	83,160					16
17	4	31	4	746	35,808								H208	Captain - Salvage Corps	4	746	35,808					4	746	35,808					17
18		SECTION 12.7																											18
19	26	38	26	649	202,488								H4	Bur. of Fire Prev. Inspector - Public Safety	26	649	202,488					26	649	202,488					19
20	3	39	3	713	25,668								H22	Lieutenant " " "	2	713	17,112	- 1	-8,556			2	713	17,112					20
21	2	40	2	766	18,384								H32	Captain " " "	2	766	18,384					2	766	18,384					21
22		SECTION 12.8																											22
23	7	41	7	649	54,516								H6	Bur. of Fire Investigator- Investigation	7	649	54,516					7	649	54,516					23
24	1	42	1	713	8,556								H24	Lieutenant "	1	713	8,556					1	713	8,556					24
25	(1630) 11552,862		1606		12144,395					6005,266	6005,300	12010,566		TOTAL	1594		12060,588	-12	-93,840			1594		12060,588	1591				25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission | Bureau or Division | Appropriation Number 2.145 | Sheet Number 5 of 43 Sheets | Index Number 145

Line Number	Actual Expenditures 1960 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord Section No 12 Item No	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	1959-1960 Number of Employees																											
2		SECTION 12.4											10.00	PERMANENT SALARIES-Funds State														
3	3	31.1	3	546 596	21,456								H2	Fireman (Waterfront)	3	546 596	21,456						3	546 596	21,456			
4	1	31.2	1	693	8,316								H20	Lieutenant "				- 1	- 8,316									
5													H22	Lieutenant Fire Prevention (NEW)	1	713	8,556	1	8,556				1	713	8,556			
6		SECTION 12.10																										
7	15	44	15	546 596	107,280								H2	Fireman (Fireboat)	15	546 596	107,280						15	546 596	107,280			
8	2	45	2	693	16,632								H20	Lieutenant "	2	693	16,632						2	693	16,632			
9	1	46	1	746	8,952								H30	Captain "	1	746	8,952						1	746	8,952			
10	6	47	6	746	53,712								H110	Marine Engineer "	6	746	53,712						6	746	53,712			
11	3	48	3	746	26,856								H120	Pilot of F.B. "	3	746	26,856						3	746	26,856			
12	(31) 226,351		32		243,204					118,809	121,602	240,491		TOTAL	33		243,444		240				31		243,444	✓		✓
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4310

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

135

Department, Board or Commission — Bureau or Division — Appropriation Number 1.145 — Sheet Number 6 of 41 Sheets — Index Number 145

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget (as to Board of Supervisors): Positions	Amount	Action Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET As Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET As Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1	1959-60 Number of employees																											1
2		Section 12				COST. RESERVE			-6,083				10.002	PERMANENT SALARIES-Civilian Employees														2
3	3	1 3		100	3,600									Commissioner	3	100	1,800				3	100	5,600					3
4	1	2 1		447 543	6,516								84	Accountant I	1	447 543	6,516				1	447 556	6,672					4
5	1	3 1		613 745	8,016								B10	Accountant III	1	613 745	8,800		784		1	684 788	9,456					5
6	1	4 1		764 928	11,136								B67	Secretary-Fire Commission	1	764 928	11,136				1	802 924	11,088					6
7	1	6 1		350 425	5,100								B408	General Clerk-Stenographer	1	350 425	5,100				1	367 447	5,364					7
8	1	7 1		425 518	6,216								B412	Senior Clerk-Stenographer	1	425 518	5,496		-720		1	436 530	5,749					8
9	4	8 4		341 415	19,760								B512	General Clerk-Typist	4	341 415	19,920		160		4	358 436	20,960					9
10	1	8.1 1		425 518	6,216								B516	Senior Clerk-Typist	1	425 518	6,216				1	436 530	6,360					10
11	1	9 1		802 974	11,688								P410b	Engineer-Mechanical	1	802 974	11,688				1	905 1099	13,188					11
12	1	10 1		862 1047	10,209								L360	Physician (PART TIME) Rate of	1 Rate	862 1047	10,209				1	Rate of 905 1099	10,716					12
13		Section 12a																										13
14	8	11 8		405 493	49,300								0166.1	Jr. Operating Engineer	8	405 493	49,300				8	425 518	51,800					14
15	1	12 1		405 493	2,517								0166.1	Jr. Operating Eng'r-Rate of RELIEF	1	405 493	2,436		- 81		1	Rate of 425 518	2,546					15
16	6	13 6		458 556	42,361								0168.1	Operating Engineer	6	458 556	42,534		193		6	468 570	44,460					16
17	1	14 1		458 556	2,655								0168.1	Operating Engineer-Rate of RELIEF	1	458 556	2,745		90		1	Rate of 484 599	2,872					17
18	2	15 2		570 693	16,632								0172	Chief Operating Engineer	2	570 693	16,632				2	728 928	17,472					18
19	13	16 13		543 666	102,960								0304	Hydrantman-Gateman	13	543 666	101,942		-1018		13	570 693	106,080					19
20	1	17 1		599 728	8,736								0308	Asst Fore Hydt-Gateman	1	599 728	8,736				1	628 764	9,168					20
21		18 1		628 764	9,168								0310	Foreman Hydrantman-Gateman	1	628 764	8,916		- 252		1	660 802	9,558					21
22		Section 12.7																										22
23	1	17.1 1		350 425	4,467								B408	General Clerk-Stenographer	1	350 425	5,100		693		1	367 447	5,364					23
24		17.3 1		275 333	3,459								B511	Typist I	1	275 333	3,578		- 81		1	281 341	3,630					24
25	1												B512	General Clerk-Typist														25
26	150 306.402		50		330,632				-6,083	159,119	161,632	322,151		TOTAL	50		330,398		- 234		50		347,189					26
27																												27
28																												28
29																												29
30																												30
31																												31
32																												32
33																												33
34																												34
35																												35

CONTROLLER'S FORM No. 4180

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

136

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — Sheet Number 7 of 43 Sheets — Index Number 15

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	1959-1960 Number of Employees																											
2		SECTION 12.9																										
3	(2) 21.720	43	2	948	22,752					11,376	11,376	22,752	110.131	PERMANENT SALARIES- Disaster Corps Battalion Chief	2	948	22,752						2	948	22,752	✓		✓
4																												
5																												
6																												
7																												
8																												
9																												
10		SECTION 12.7																										
11	(1) 7,428	38.2	1	649	7,788					3,894	3,894	7,788	110.415	PERMANENT SALARIES-Urban Renewal Bur. of Fire Inspector-Prev. & P.S.	1	649	7,788						1	649	7,788	✓		✓
12																												
13																												
14																												
15																												
16																												
17																												
18																												
19		SECTION 12.5		746									110.725	PEIMANENT SALARIES-Airport														
20	27	32	27	596	193,104									H2 Fireman	27	546 596	193,104						27	546 596	193,104			
21	5	33	5	693	41,580									H20 Lieutenant	5	693	41,580						5	693	41,580			
22	1	34	1	746	8,952									H30 Captain	1	746	8,952						1	746	8,952			
23	(33) 231,021		33		243,636					120,691	121,818	242,499		TOTAL	33		243,636						33		243,636	✓		✓
24																												
25																												
26																												
27																												
28																												
29																												
30		SECTION 12.6																										
31	3	36	1	25.80	18,930								110.000	PERMANENT SALARIES-WAGES														
32	1	37	1	34.88	9,149									74 Laborer	3	25.80 32.20	19,833		903				3	25.80 32.20	19,833			
33	(4) 25,753		4		28,079					13,893	13,893	27,786		U312 Pipe Caulker	1	34.88	9,149						1	34.88	9,149			
														TOTAL	4		28,982		903				4		28,982			
34																												
35																												

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

137

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — Sheet No. 8 of 43 Sheets — Index Number: 415

Line No.	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Over 1960-1961 Budget: Number	Amount	(2) Recommended by Mayor: Number of Employees	Rate	Amount	(3) Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1	172,357				173,076					104,733	100,500	205,233	11.000	ALLOW. FOR OVERTIME - Force (Uniformed)			183,200	10,124				185,200			✓	1
2																											2
3																											3
4																											4
5																											5
6	3,724				4,030					1,810	2,000	3,810	11.001	ALLOW. FOR OVERTIME - Boat-sta (State Funds) Fire			3,600	- 430				3,600			✓	6
7																											7
8																											8
9																											9
10																											10
11																											11
12																											12
13	802				809					151	500	651	11.002	ALLOW. FOR OVERTIME - Employees (Civilian)			850	50				850				13
14																											14
15																											15
16																											16
17																											17
18																											18
19																											19
20	3,017				3,371					1,745	1,626	3,371	11.725	ALLOW. FOR OVERTIME - Airport			3,600	229				3,600				20
21																											21
22																											22
23																											23
24																											24
25																											25
26																											26
27	353,676				343,368					181,500	362,854		12.000	HOLIDAY OVERTIME - Force (Uniformed)			332,300	-11,060				332,300				27
28																											28
29																											29
30																											30
31																											31
32																											32
33																											33
34	7,322				7,515					3,253	3,300	6,509	12.001	HOLIDAY OVERTIME - Boat-sta (State Funds) Fire			6,900	- 615				6,900				34
35																											35

(D) COL. 12 A SUPPLEMENTAL REQUEST WILL BE MADE TO MEET THE REQUIREMENTS

CONTROLLER'S FORM No. 4310

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission FIRE Bureau or Division Appropriation Number 1.145 Sheet Number 9 of 43 Sheets Index Number 45

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 6 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Changes Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	5,637				5,500					2,590	2,552	5,142	12.002	Civilian HOLIDAY OVERTIME-Employees			5,500							5,500			✓	
2																												
3																												
4																												
5																												
6																												
7																												
8	6,483				7,339					3,924	3,925	7,849	12.725	HOLIDAY OVERTIME-Airport			7,500		161					7,500			✓	
9																												
10																												
11																												
12																												
13																												
14																												
15	109				500					-0-	300	300	15.002	Civilian SICK LEAVE WITH PAY-Employees			500							500			✓	
16																												
17																												
18																												
19																												
20																												
21																												
22	4,319				4,700					4,599		4,599	20.002	Civilian TEMPORARY SALARIES- Employees			4,972		272					4,972			✓	
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

139

Department, Board or Commission _____ Bureau or Division _____ Appropriation Number 1.145 Sheet Number 10 of 43 Sheets Line Number 149

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Number of Employees	Rate	Amount	(3) Budget as Adopted by the Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
1													200.000	CONTRACTUAL SERVICES											1
2	1,519				1,533	Tr.462 from 0.145.300			175	1,106	427	1,533	206	Travel Expense			1,651	150		1,555				A	2
3	11,671				10,000	Tr.#270 Fr.0.145.300.000			700	10,500		10,500	214	Installation of Hydrants			10,000			10,000				B	3
4	11,755				46,000					21,601	24,399	46,000	216	Conversion Auto Equipt.			10,000	-10,000		10,000				C	4
5	195,630				194,474					90,946	103,054	194,000	216	M/R Auto Equipment (IUR)			208,400	14,126		190,000					5
6	480				600					216	384	600	218	M/R Office Equipment			600			600					6
7	57,011				55,577					25,629	28,871	54,500	219001	M/R Equipt. in F.H. (IUR)			55,577	- 77		55,500					7
8	13,500				14,500					4,424	10,076	14,500	219003	M/R J/P/ & Water Supply (PUR)			15,000	500		14,500					8
9	298				150					78	72	150	224	Reproduction Bureau (IUR)			1,150	1,000		1,150				D	9
10	107,863				108,000					57,707	55,200	112,907	225	Central Tabulating Bureau (IUR)			10,900	10,900		2,000					10
													231	Gas & Electricity (IUR)			115,000	7,000		115,000				E	
11	5,150				6,588	TR 853			25	3,252	3,252	6,504	232	Teletype System (IUR)			6,663	77		6,663				F	11
12	3,595				4,152					1,259	2,893	4,152	232	Telephone & Telegraph (IUR)			4,633	41		4,633				G	12
					44						44		232.01	Telephone Installations (IUR)			56			56					
13	1,340				2,120					530	1,590	2,120	232	Intercom Systems (IUR)			2,338	115		2,338				I	13
14	552				522					276	276	552	232	Rental of Tel. Lines (PUR)			552	30		552					14
15	400				400					220	180	400	233	Postage			500	100		450					15
16	620				600					375	225	600	234	Advertising			600			600					16
17	282				1,000						1,000	1,000	234	Reproduction of Manuals				-1000							17
18	75				63					62		62	235	Subscriptions			14	- 49		14					18
19	1,263				1,325					650	675	1,325	236	Shop Towel Service			1,325			1,325					19
20	8,252				8,252					6,269	6,269	12,538	237	Scavenger Service (IUR)			12,538	4,788		12,538				J	20
21	138				390					190	200	390	267	Examination of New Members			455	65		455					21
22	1,000				1,000						1,000	1,000	281	Promotion of Fire Safety (CAO)			2,000	1,000		1,000					22
23	397				175	TR 951 9.00 TR 853 25.00			-34	37	113	150	298	Miscellaneous			175			175					23
24	422,791				457,465				866	225,127	240,200	465,327		GROSS TOTAL			460,482	39,037		442,062					24
25																									25
26																									26
27																									27
28																									28
29																									29
30																									30
31																									31
32																									32
33																									33
34																									34
35																									35

p Col. 12 - A supplemental request will be made to meet this requirement.

"A" TRAVEL EXPENSE

These funds required for trips to the following : (Conventions and Conferences)

Pacific Coast Inter-Mountain Assn of Fire Chiefs, Las Vegas, Nevada	Chief of Department	180.00
National Fire Protection Assn-Philadelphia, Pa.	Chief,Deputy or Chief D.F.P. & I.	525.00
California State Fire Chiefs Assn Unknown Calif. City-	Chief of Department	175.00
California State Dept. of Education Instructor's Workshop, Fresno	Supervising Captain	165.00
League of California Cities, San Francisco		8.00
Legislative sessions & conferences & hearings, Sacramento, Fire Prevention matters of local concern	Chief, Dept F.P. & I.	600.00
		1,653.00

"B" INSTALLATION OF HYDRANTS

Assuming an average of 30 installations annually for normal development and expansion of services, at best unpredictable figure but having a measure of experience record, and allowing for 10 deferred installations because of insufficient funds, an estimate of 40 installations @ $250.00 per average installation cost, or $10,000.00 is entered as a repeat of last year's allowance.

"C" CONVERSION OF AUTO EQUIPMENT

The major portion of apparatus conversions was provided for in the 1960-61 budget. A Close study reveals the advisability of converting the following modern apparatus to triple-combination pumping engines to hasten our program.

1956 Seagrave Pumper #104
1956 Seagrave Pumper #105
1952 Seagrave Pumper # 98
1953 Seagrave Pumper #101
1952 Seagrave Pumper # 99

The first two pumpers might be able to be financed from present budget 1960-61, if so then this request for $10,000.00 will be used to convert the last three pumpers.

"D" SERVICES OF REPRODUCTION BUREAU

To the regular allotment of $150.00 normally allowed and generally sufficient for our routine needs a $1000.00 request is entered for reproduction costs incidental to training manual production program and for corrective sustenance of our existing volumes. This is identical with the 1960-61 allowance.

"E" SERVICES OF CENTRAL TABULATING BUREAU

With release of tabulating equipment in the City Hall for use by other departments, concurrent with new equipment for the Police Department at the new Hall of Justice, the availability for Fire Department use becomes providentially coincidental in view of the following:

1. Adjusted and expanded permit fees for additional revenue, sponsored by the Finance Committee, will require additional processes. Rather than seek increased employments, data processing appears to be more economical. All inclusive cost estimates (machine rentals, labor, supervision, cards and forms, technical assistance for establishing procedures) for the first year of operation, assuming 5600 permit accounts, and 33,600 cards, is predicted at $5,000.00. This is broken down into a set-up cost of $2,000.00, and an annual maintenance cost of $3,000.00.
2. To establish and maintain statistical data of reference value in three other basic areas of our operations the following estimates are submitted:
   (a) Bureau of Fire Prevention $ 1,000.00
   (b) Bureau-Fire Investigation (Arson) 1,200.00
   (c) Home Inspection Program 3,750.00

Item 1 will be a new innovation. Item 2(a) and 2 (b) are currently kept by hand posting but not to the degree possible under data processing. Item 2(c) is a program which will be in full sway during fiscal year 1961-62. Unless set-up under data processing the record keeping by manual posting could be quite expensive if proper statistics are to be maintained.

"F" TELETYPE

To continue the contractual service with the Pacific Telephone and Telegraph Company for the 18 teletype units in operation the $6,588.00 known cost at $549.00 per month per unit is repeated. There is no known rate change; there is no currently anticipated service expansion. Added to this amount for the year are the following non-recurring changes which will be caused by relocation of Battalion Headquarters

(1) Battalion #1 from 115 Drumm Street to 1340 Powell Street. By the relocation of Division #1 from 418 Jessie Street to 115 Drumm Street one actual relocation will be from 418 Jessie Street to 1340 Powell Street.
(2) Battalion #6 from 1160 - 16th Street to 2430 San Bruno Avenue.
(3) Battalion #11 from 909 Tennessee Street to 798 Wisconsin Street.

Relocation charge of $25.00 each		$75.00
Monthly charge		$6,588.00
		$ 6,663.00

"G" TELEPHONE

		Location			
2 New telephone and 3 extensions	$416.80	800 Quint St.	July 1, 1961 to June 30, 1962	$16.00 x 12	$192.00
Installation charge	36.00	800 Quint St.			
		16th & Irving	Apr 1, 1962 to June 30, 1962	.40 x 3	1.20
Present charges for existing telephone service	4,196.00	Olympia & Clarendon	June 1, 1962 to June 30, 1962	$ 6.00 x 1	6.00
	4,649.	2310 Folsom St.	July 1, 1961 to June 30, 1962	$ 3.80 x 12	45.60
				TOTAL	$436.80

"H" INTERCOM SYSTEMS

To continue the progressive installations of the inter-com systems in our stations (all new and most reconstructed stations are so equipped) the following are scheduled for 1961-62. Estimates by the Department of Electricity are:

Engine 9 - Pier 22½ a/c Fire Boat Operations	$	593.56
Engine 34 - 551 - 26th Ave. a/c bypassed reconstruction program		558.10
Engine 42 - 2430 San Bruno Ave a/c Batt. Chief Hdqtrs.		601.77
Engine 48 - 798 Wisconsin St. a/c Chief Hdqtrs.		584.62
	$	2,338.05

"I"	SCAVENGER SERVICE	By Purchaser Proposal #5134, effective for the fiscal year period July 1, 1960 to December 31, 1960 an allowance of $1,045.00 per month or $12,537.84 annually, is entered as the estimate subject to any modification in contract agreements executed after budget submission. The increase of $4,286.00 over last year's estimate, by supplemental appropriation was occasioned (1) by contract adjustment and (2) occasioned by long deferred but necessary fire station service increase after survey, study, and Purchasing Department approval. This estimate will prevail barring rate adjustments after January 1, 1961.
"J"	PROMOTION OF FIRE SAFETY	Customarily, $2000 is the usual amount recommended by the National Safety Council Fire Prevention and Fire Safety activities. In compliance with their desires and in support of their objective, we request the sum of $2,000.

Controller's Form No. 4160

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

142

Department Board of Commission: FIRE | Bureau or Division: | Appropriation Number 1.145 | Sheet Number 11 of 43 Sheets | Index Number 145

Line Number	Actual Expenditures 1959-1960 (Dollars Only) 1	FISCAL YEAR 1960-1961 BUDGET Salary and Wage Rate 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	SUPPLEMENTAL APPROPRIATIONS AND ADJUSTMENTS Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only) 10	Probable Last 8 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force 18	Amount 19	Recommended by Office Board Commission or Department Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) BUDGET as Recommended by the Mayor Number of Employees 23	Rate 24	Amount 25	(3) BUDGET as Adopted by Board of Supervisors Number of Employees 26	Rate 27	Amount 28
1														TRANSFERS TO PURCHASER														
2	11,755				46,000					21,661	4,399	46,000	216	Conversion of Auto Equipt			10,000		- 36,000					10,000			
3	195,630				194,474					90,946	103,054	194,000	216	M/B Auto Equipment			208,800		14,326					198,000			
4	57,011				54,577					25,629	28,871	54,500	219.001	M/B Equip. in F.H.			55,500		- 77					55,500			
5	13,500				14,500					4,424	10,076	14,500	219.003	M/B H.P. & Water Supply			15,000		500					14,500			
6	298				150					78	72	150	224	Reproduction Bureau			1,150		1,000					1,150			
7													225	Central Tabulating Bureau			10,950		10,950					5,000			
8	5,150				6,568	PM.85.1			25	3,252	3,252	6,504	232	Teletype System			6,663		75					6,663			
9	1,595				4,152					1,259	2,893	4,152	232	Telephone & Telegraph			4,633		481					4,633			
10	1,340				2,150					530	1,590	2,120	232.01 232	Telephone Installations Intercom Systems			- 36		-8					2,338 36			
11	552				522					276	276	552	232	Rental of Tel Lines			552		30					552			
12	8,252				8,252					6,269	6,269	12,538	237	Scavenger Service			12,538		4,286					12,538			
13	297,083				332,379				25	154,264	180,796	335,060		TOTAL TO PURCHASER			326,160		-4,219					310,910			
14																												
15														TRANSFER TO CHIEF AD OFFICR														
16	1,000				1,000						1,000	1,000	281	Promotion of Fire Safety			2,000		1,000					1,000			
17																												
18														TRANSFER TO LIGHT-HEAT-POWER														
19	107,863				200,000					57,707	55,200	112,907	231	Gas & Electricity			115,000		7,000					115,000			
20	405,946				441,379					211,971	236,996	448,967		TOTAL TRANSFERS			445,160		3,701					426,910			
21	16,845				16,006				841	13,356	1,204	16,560		NET CONTRACTUAL SERVICES			25,322		9,236					15,152			
22																												
23																												
24													200.947															
25						ORD 560-60 SJV 1660			6,000	-0-	6,000	6,000	214	(SUPPL.) INSTALLATION FIRE HYDRANTS														
26																												
27																												
28	1,438				1,500					728	772	1,500	201.735	LOCAL FARES-AIRPORT			1,500							1,500			
29																												
30																												
31																												
32																												
33																												
34	218				225					136	89	225	201.000	ALLW. FOR EMPLOYEE'S CAR			225							225			
35														D COL 12 A SUPPLEMENTAL-- REQUEST WILL BE MADE TO MEET THE REQUIREMENTS														

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

145

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — Sheet Number: 12 of 43 Sheets — Index Number: 45

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols 5 and 6 (+) Increase (-) Decrease: Number of Employees	Amount	Recommended by Office Budget, Commission or Department: Number of Employees	Rate	Amount	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Note and Index Letter	Line Number
1													300.000	MATERIALS AND SUPPLIES															1
2	376				300					368		368	303	Multigraph Parts & Supplies			125	- 175				125						2
3					953					962		962	306	Rescue Breath App Supplies			931	- 22				931			K			3
4					531					424		424	306	Rescue Equipment Supplies			280	- 251				280			L			4
5					186					400		400	306	Safety Supplies			988	802				988			M			5
6					7,000	TR 270			- 700	5,934		5,934	315	Badges			750	-6,250				750			N			6
7	29,666				28,484	TR 462			- 175	15,223	14,769	29,992	321	Gasoline (PUR)			30,000	1,516				29,500						7
8										100	100	200	321	Fuel - Diesel Oil (PUR)			200	200				200			J			8
9	2,018				2,325					794	900	1,694	321	Lubricating Oil (PUR)			2,000	- 325				1,750						9
10	5,351				930					749	187	936	321	Fuel Oil (PUR)			936					936						10
11	58				100					26	35	61	321	Coal & Kerosene (PUR)			100					75						11
12	243				400					0	400	400	331	Shades, Linoleum, Carpet			500	100				450						12
13	7,998				8,250					3,212	5,038	8,250	335	Janitorial Supplies (PUR)			8,250					8,250						13
14													342	Protective Equipment Supplies			10,575	10,575				10,575						14
15					920					820		820	342	Safety Gloves			920	920										15
16	186				180					90	90	180	353	Bottled Water			180					180						16
17	70				228					165	63	228	361	Firm College Supplies			75	153				75						17
18	1,357				945					933		933	371	Register Tape			945					945						18
19	3,714				4,700					2,451	2,249	4,700	371	Stationery, Printing, etc.			4,700					4,700						19
20	155												371	Inspection Manuals														20
21	303				250	SJV 678 T 0.311.400.145			-250				371	Books and Literature (Codes able)			100	- 150				50						21
22													371	Binders - Training Manuals			342	342				342						22
23					110					109		109	371	35 Cop.-Title 19- Code Cal Admn			110											23
24	222				350						350	350	372	Training Films			400	50				350						24
25	377				500					318	182	500	372	Photographic Supplies			625	125				500						25
26	674				650					203	447	650	375	Stationery Withdrawal (PUR)			650					650						26
27	52,768				58,298				- 1,125	33,271	24,810	58,081		GROSS TOTAL			64,152	5,854				59,152						27
28																												28
29																												29
30																												30
31																												31
32																												32
33																												33
34																												34
35																												35

"K" RESCUE BREATHING APPARATUS SUPPLIES

To maintain our rescue breathing apparatus in top operating condition the following supplies are required:

Scott Air-Pak Apparatus

5	#6330 AZML Cylinder and valve assembly	@	$46.50	$232.00	9	#6374 Handle	@	$1.40	$13.00		
3	#6020-1 Gauge Assembly	@	17.85	54.00	2	#6367 B2 Valve Assembly	@	15.77	32.00		
6	#6125 Regulator Loop Assembly	@	2.00	12.00	5	#2661-3 Cylinder gauge	@	6.45	33.00		
1	#6000M Regulator Assembly	@	110.00	110.00	2	#6350A-3 Air Pak Cylinder and Valve Assembly (6000 C5 Air-Pak)	@	36.18	72.00		
18	#6355 Valve Stem assembly	@	1.75	32.00							
24	#6359 Packing Rings	@	.30	7.00							
48	#6358 Packing gland	@	.30	15.00							
9	#6373-A1 Safety Plug Kit	@	2.60	23.00							
6	#6421 Wrench	@	2.50	15.00							
12	#6058-3 Diaphram	@	3.60	44.00							
4	#6391 Breathing tube	@	7.10	29.00							
5	#6210-1 Coupling Assembly	@	3.20	16.00							

18	#8141 Clamp	@	$ .17	$ 3.00
4	#6207 Spring	@	1.03	4.00
2	#10100 CLA Scottoramic face piece		27.55	56.00
18	#6732 Exhalation valve	@	.35	7.00
18	#1003 Bullard Helmet liner	@	1.90	34.00
12	#1003 Bullard Helmet Strap	@	1.25	15.00
	(Available Western Fire Equipment Co. S.F.)			
M.S.A. Rescue Breathing Apparatus (Oxygen)				
2	#BB 75582 Hi-Press Hose (fabric covered), two female couplings	@	$ 12.50	25.00
3	#7011 By-pass tubes	@	4.00	12.00
	(Available U.S.A. S.F.)			$805.00
	Tax - 4%			16.00
				$931.00

"L" RESCUE EQUIPMENT SUPPLIES

2	Chain Saw Blades - for training use	$ 45.00
2	22 cu. ft oxygen cylinders for emergency field operation exchange	66.00
16	#1 Oxy-acetylene tips for cutting light material and to so complete outfitting our units	48.00
1	Oxy-acetylene cylinder kit complete in case #41 CS Pak-out for emergency field replacement spare	110.00
		$269.00
	Tax @ 4%	11.00 $280.00

"M" SAFETY EQUIPMENT SUPPLIES

Gloves have been supplied for the past two years to officers and members having occasion to wear them in fire fighting service. Agreeable to the purchaser that we continue to handle these under established procedures. Repeating last year's request for 100 dozen pairs to provide replacements due to wear, a figure seeming to support the developing experience record, the cost based upon last year's purchase of $837.00 last year's allowance of $920.00 is reduced to $865.00 as a recommendation to allow for an approximate % price increase — $865.00

Goggles are and have been provided on company apparatus for the past two years. Damage is small and necessity to increase allotment does not, at this time, appear to be warranted. To provide for the few replacements which may be anticipated an allowance of $30.00 (20 pairs @ $1.50) is reasonable. — $ 30.00

To protect hydrantmen-gatemen while operating air compressor pneumatic equipment 2 pairs of "Cardwell 'Sankey' Foot Guards" are requested at $5.65 per pair, plus tax. — $ 12.00

To maintain and continue the highly effective "Safe Driving Demonstration Course" the following items, previously borrowed are requested:

1	Decelerometer - Stock #3545	$20.00
1	Detonator (Model "A" 2-bbl mechanical Stock #3527)	11.00
6	Driver Training stanchions and bases	25.00
12	Driver Training tube assembly, complete	20.00
1	100' Cloth Tape	5.00
		$81.00
		$988.00

"N" BADGES

To replace badges of those of chief officers which were fabricated during World War II days, and painted rather than filled, and of inferior quality, a request of $600.00 (20 @ $30.00) is entered. — $750.00

To provide an allotment for badge purchases of those lost (and for which the loser pays, funds being deposited as a revenue) an amount of $150.00 as for last year, is requested.

"O" FUEL DIESEL OIL

For the gasoline powered triple combination pumping engine while Diesel fuel is required. At an assumed 14¢ per gallon rate and assuming a consumption of 1700 gallons, based upon the average annual working hours of the company (Engine Company #14) where it is employed, an appropriation of $200.00 is requested. Cost based, whether gasoline for conventional engine or diesel fuel for the turbine engine, are expected to be offsetting. The gasoline request reflects this separation in fuel costs. Experience only will test the adequacy of this estimate. — $200.00

"P" PHOTO FIRE ENGINEER'S OFFICE (FOR "HERO" MAY, 1960)

In compliance with orders issued by the State of California, Department of Industrial Relations, and supported by City Attorney's opinion #[illegible] dated December 1, 1960, as required by the City and County it will be necessary for this department to supply the following protective items effective January 1, 1961: Fire helmets, boots, turnout coats and pants, goggles and gloves.

Per units costs are: Helmet $20.00 Turnout coat $29.00
Boots 15.00 Turnout pants 19.00
$35.00

Subject to 15% discount and plus tax the combined outfit per member is estimated to approximate $75.00

1. Applying the presumption that 1/3 (average) new members will be appointed in fiscal year 1961-62 required purchases will be 35 x $75 — $2,625.00
2. Though not retroactive from January 1, 1961 it will be required to replace in the future, these items of protective equipment now the personal property of present officers and members. It is our best estimate that the life of the above items should average 7 years. Applying this average to the approximate 1000 members required to have them it is calculated that the average annual cost of replacement should be 1000÷ by 15 = 106. For a starting point, in the absence of an experience record and subject to varying existing ages of officers' and members' present personal items of this nature, the average figure of 106 x $75.00 = $7,950.00 is entered — $7,950.00

$ 10,575.00

"Q" BINDERS - TRAINING MANUALS

To preserve and catalog our many training manuals issued to chief officers and companies 3000 Acco-Prass Binders @ .27 each $810.00 + 4% tax = $842.00 — Requested — $842.00

"R" PHOTOGRAPHIC SUPPLIES

Against our 1960-61 request of $575.00, $450.00 was allowed. Our photographic operations are very active, public relations, research, development, technical postgraph for special purposes alone, at increase and expansion. It is estimated that our activity in material costs has risen by 20% with per unit item costs up 5%. On this basis an increase of $125.00 (25% of last allowance) is requested for 1961-62 — $625.00

TRAINING FILMS AND VISUAL AID SUPPLIES

To have available for purchase commercially produced training films, many of which are released on a rental basis, an allowance of $400.00 is requested for the fiscal year. They are of the type not capable of being produced at our Division of Training for visual aid training. Unless the films have training value, no purchase will be made, a condition likely to occur during fiscal year 1961-62. — $400.00

Fog-grab overlays are playing an increasingly more important role in our training functions. For materials used in preparation and presentation of the overlays and for resulting tape an allowance of $350.00 is requested.

CONTROLLER'S FORM No. 4318

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division:

Appropriation Number 1.145 — Sheet Number 33 of 43 Sheets — Index Number 145

Line Number	Actual Expenditures 1959-1960 (Orders Only)	FISCAL YEAR 1960-1961 BUDGET Class'n O.D. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount	Increase or Decrease Over Current Year Number of Employees	Rate	Amount	Recommended by the Mayor Number of Employees	Rate	Amount	Adopted by Board of Supervisors Number of Employees	Rate	Amount	Note and Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	8	9	40	41	42	43	44	45	46	47	48	49	
1														TRANSFERS TO PURCHASER														1
2	29,666				28,484					15,223	14,769	29,992	321	Gasoline			30,000			1,516					31,500			2
3										100	100	200	321	Fuel - Diesel Oil			200			200					400			3
4	2,018				2,325					784	900	1,684	321	Lubricating Oil			2,000			- 325					1,750			4
5	5,351				936					749	187	936	321	Fuel Oil			936								936			5
6	58				100					26	35	61	321	Coal & Kerosene			75								75			6
7	674				650					203	447	650	375	Replacement Equipment (Motor Vehicles) Stationary Withdrawal			10,556			10,556					10,556			7
8	37,767				32,495					17,085	16,438	33,523		TOTAL TO PURCHASER			44,461			11,966					45,180			8
9	15,001				25,801				- 1,12	16,146	8,372	24,558		NET MATERIALS AND EQUIPMENT			19,691			- 6,112					19,468			9
10																												10
11																												11
12																												12
13																												13
14																												14
15																												15
16																												16
17																												17
18																												18
19																												19
20																												20
21																												21
22																												22
23																												23
24																												24
25																												25
26																												26
27																												27
28																												28
29																												29
30																												30
31																												31
32																												32
33																												33
34																												34
35																												35

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

146

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — Sheet Number 14 of 43 Sheets — Index Number 145

Line Number	Actual Expenditures 1960-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	
	5	6	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
1																										
2	254,898			222,800			250	39,664	173,808	213,472		EQUIPMENT - NEW					-222,800									
3									402	Office Furniture			1,365		1,365					1,365					S
4									402	2-Rotary Files			1,526		1,526					1,526					LL
5									412	1-Typewriters Standard "15"			220		220					220					Z
6									416	Photographic Equipment			277		277					277					V
7									416	Visual Training Aids Eqpt			136		136					136					W
8									424	15-Vehicle Anti-Roll Devices			900		900					900					FF
9									446	12-Portable Radio(Walkie-Talkie Units			5,700		5,700					5,700					KK
10									472	5-Class "A" 2-door sedans			11,000		11,000					4,400					T
11									472	30-Low Pressure Hydrants			16,800		16,800					14,000					U
12									472	12-Dri-Chemical Extinguishers			1,200		1,200					1,200					Y
13									472	9- Imperial Master Stream Fog Nozzles			1,530		1,530					1,530					BB
14									472	14- Elkhart Mystery Nozzles			980		980					980					CC
15									472	14- Cameono Nozzles			1,260		1,260					1,260					DD
16									472	7- Multiversal Nozzles			3,850		3,850					3,850					GG
17									472	10- CO2 Extinguishers			504		504					504					OO
18									472	8- Step Ladders			250		250					250					HH
19									472	5- Vises			170		170					170					II
20									472	2- Hose Drying Units			702		702					702					JJ
21									474	Rescue Breathing Apparatus			6,656		6,656					3,328					X
22									474	1- Flash Tester			90		90					90					AA
23									491	Books, Literature, etc. (permanent)			150		150					150					
24																										
25																										
26																										
27																										
28																										
29																										
30																										
31																										
32																										
33																										
34																										
35	254,898			222,800			250	39,664	173,808	213,472		SUB-TOTAL			55,266		-167,534					42,538					

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. 14

EXPLANATION SHEET

400.000 EQUIPMENT REPLACEMENT

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-1960	402	Office Furniture		1,248	
"	406	84- Dormitory Beds		3,171	
"	406	30- Round Back Chairs		435	
"	406	30- Straight Back Chairs		279	
"	406	8- Dining Tables		562	
"	406	16- Dining Benches		456	
"	434	3- Gas Ranges		1,240	
"	452	1- Aluminum Skiff		152	
"	472	3- Triple Combtn Pumpers		92,546	
"	472	1- Aerial Ladder Truck		50,028	
"	472	1- 1-Ton Hydrant Truck		2,319	
"	472	1- 1-Ton Delivery Truck		3,107	
"	472	2- Class "B" 2 Dr. Sedans (6 Pass.)		5,859	
"	472	1 Class "B" 4 Dr. Sedan		3,201	
"	472	1- Class "D" Automobile		4,778	
"	472	20M Ft. 2-3/4" Hose		17,010	
"	472	10M Ft. 1-1/2" Hose		5,047	
"	472	25- Salvage Covers		942	
"	472	20- Low Pressure Hydrant		11,274	
"	472	75- Low Pressure Castings		1,222	
"	412	1- 15" Typewriter		217	
"	474	14- Slide Pole Landing Mats		914	
"	474	25- Scott Air Pak Cylinders, etc.		1,435	
"	474	Safety Equipment		377	
		EQUIPMENT- NEW			
"	406	43- Metal Clothes Lockers			
"	412	1- Electric Mimeograph		688	
"	412	1- 15" Standard Typewriter			
"	412	1- Copy Holder			
"	412	Verifax Signet Duplicator			
"	416	Photographic Equipment			
"	424	1- Electric Hoist			
"	426	4- Caulking Guns		21	
"	426	4- Stapling Guns			
"	426	8- 10 Ft. Folding Ladders (Aluminum)		325	
"	442	4- Portable Electric Fans		1,011	
"	444	10- Mars & Beacon Ray Lights		609	
"	444	4- Industrial Hand Lamps		58	
"	472	4- Class "A" Automobiles			
"	472	6- Foam Nozzles		768	
"	472	8- Dry Chemical Extinguishers		1,609	
"	472	1600- 1½" NST Adapters		512	
"	472	1- Portable Pumps		390	
"	472	High Pressure Castings		3,583	
"	472	12- Scott Air Paks-with accessories		22,381	
"	472	40- 5" Hydrants		133	
"	472	Miscellaneous		755	
"	474	Safety Equipment		3,268	
"	474	46- Air Cylinders & Accessories		10,028	
		Radio Recording System			
		T O T A L		254,898	

EQUIPMENT- NEW

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expends.	Probable Expenditures
1960-1961	402	Office Furniture	1,715	750	1,715
"	412	3- Typewriters-15 inch	660	650	650
"	416	Photographic Equipment	340	333	333
	416	Photocopying Machine	300	211	211
	426	2- Saber Saws	250	114	114
	426	1- ⅝" Augers	60	42	42
	442	75- Refrigerator shut-off eq.	230	229	229
	454	1- Hand Truck	25	23	23
	472	25- Low Pressure Hydrants	14,000	13,980	13,980
	472	250- 1-1/2" Brass Adapters	550	676	676
	472	12- Dri-Chem (Ansul) Extinguishers	1,125	1,176	1,176
	472	19 Cellar Pipes	1,140		1,140
	472	1- Pegging Hearts	111		111
	472	1- Towing Sling - Tow Truck	200	190	190
	474	Rescue Breathing Apparatus	11,112	9,674	10,115
	474	Rescue Equipment	2,926	2,291	2,291
		EQUIPMENT- REPLACEMENT			
	406	100- Straight Back Chairs	940	911	911
	406	8- Dining Tables	275		275
	406	16- Dining Benches	466		466
	426	1- Aluminum Step Ladder	30	17	17
	434	5- Gas Ranges	1,950		1,950
	454	1- Electric Heater-Twinkle Heavr.	35	34	34
	472	1- Triple Com. Pumping Eng.	56,000		56,000
	472	1- Aerial Ladder Truck or 1 Snorkel	50,000		50,000
	472	2- Hydrant Trucks	5,875		5,875
	472	1- Portable Compressor	5,115		5,115
	472	1 Class "A" 4-door Sedans	6,000		6,272
	472	4- Class "B" 4-door Sedans	12,400		12,769
	472	1- Class "B" 4 door Sedan	3,200		3,200
	472	16,000 Feet - 2-3/4" Hose	15,000		25,379
	472	7,000 Feet - 1-1/2" Hose	7,800		9,698
	472	25- Salvage Covers	1,000		900
	472	48- Press. Water Extinguishers	1,000		697
	491	Books and Literature			250
		T O T A L	222,800		213,472

"S"	Office Furniture		
	Division of Training	1. Metal File Cabinet, 4 drawer, legal size, with lock, app. 28" x 18" x 52½", desert sage color, (Benston Model #3206L or acceptable equal.	$ 120.00
		1. Metal File Cabinet, combination 2 drawer, 4" x 6" file card with 3 drawer letter file, legal size, with lock, app. 28" x 18" x 52½" desert sage color (General Fireproofing model Grade A 411 or acceptable equal. Both above for safe storage of photographic negatives and finished prints now in combustible containers. Specific color required to match existing furnishings.	135.0
		12. Metal clothes lockers, 3 sections (4 lockers to each section) single tier, 15" x 24" x 72", full louvre ventilation, padlock attachment, standard coat rod and hooks, wall type with legs, open base, flat top, toupe color, numbered 1 through 12, delivered, knocked down. For use by probationery members while undergoing 12 week basic course.	365.00
	Bureau of Assignments	18. Metal clothes lockers, 3 sections (6 lockers to each section), double tiered, full louvre ventilation, padlock attachment, standard coat rods and hooks, wall type with legs, taupe color, flat top, numbered 1 through 18. Each locker 15" wide, 21" deep, 36" high. Delivered knocked down. For use by personnel attached to Bureau of Assignments at Central Fire Alarm Station; facilities not now provided.	320.00
	Fire Fighting Service:	To furnish the study rooms of two recently completed fire stations (Engine 15 and Engine 38), 1 nearly completed (Engine 14) and two projected companies (Engine 22 and Engine 23 five library tables @ $85.00 each are requested.	425.00
			$1,365.00
"T"	Class "A" 2-Door Sedans	For use by the member assigned to official photography as a collateral duty on a 24-hour response as needed.	$2,200.00
		To reduce costly inspection practices where inspectors are assigned to outlying districts and must rely upon public transportation 3 Class "A" 2-door sedans are requested; for 1 inspector assigned to the school educational program an additional Class "A" 2-door sedan is requested. 4 @ $2,200.00	8,800.00
			$11,000.00
"U"	Low Pressure Hydrants	To maintain an adequate stock of hydrants for installation in new developments during the ensuing fiscal year 30 hydrants, at a current price of $538.00 plus 4% tax is entered in a request of $16,800.00. Of our 90 hydrants on hand 52 are earmarked for Diamond Heights installation leaving 38 to meet current needs; 12 of these are new; the balance of 26 are old assemblies and constitute an emergency reserve.	$16,800.00
"V"	Photographic Equipment	1 Camera, Polaroid #900, with case and Winklite, 3¼ x 4¼" film $200.00 1 Flashgun, #281 for Polaroid #900 camera 13.00 1 Copy Unit for Polaroid #900 camera 30.00 1 Timer, Time-O-Lite, 859, 115V, 60 cycle, 35 watts 20.00 1 Developing Tank, "PR" special, Model #2 3.50 $266.50 4% Tax 10.50	$ 277.00
		Items 1, 2, and 3 are required for the Bureau of Fire Investigation. Experience has disclosed technical inability of Arson Investigators to use Rolleicord camera which will be returned to Division of Training for use by department's official photographer. Inefficient operation, film waste, and time loss in negative development has resulted. Items 4 and 5 are required for dark room processing of film negatives at photographic lab.	
"W"	Visual Training Aids - Equipment	6 Magazines, slide changer, Airequipt Automatic; holds 36 2" x 2" slides. (Substitutes not acceptable; standard to and fits present equipment) $ 14.00 1 Changer, slide, Airequipt Electro, #2560, for V-25 Viewflex 35 MM slide projector. (Substitutes not acceptable; standard to and fits present equipment) 30' cable mandatory. 36.00 1 Viewer, Airequipt Ultramatic, for 2" x 2" slides; holds 20 Kodak type ready mounts; a.c. or d.c.; 7X magnification; 110V 19.00 1 Case for above Airequipt Ultramatic, with 6 magazines 7.00 1 Projector Stand, Wilson Model W-42, for slide projector 40.00 1 Pointer, flashlight, Adams Model #A-1520, for use on projection screen. 15.00 $131.00 Tax 4% 5.00	$ 136.00
		Items 1, 2, 3, and 4 are accessories to our present equipment to improve training practices for better efficiency. Items 5 and 6 will improve classroom teaching techniques.	
"X"	Rescue Breathing Apparatus	20 Scott Air-Pak Rescue Breathing Apparatus #6000 A 2MS, each with spare cylinder, hard hat (black), Audio Safety Alarm. 20 @ $320.00 -- $6,400.00 plus 4% tax $256.00	$ 6,656.00
		To continue our progressive program of providing rescue breathing apparatus in all of our companies, eventually, the request for this year is to complete outfitting five such companies already in service with 2 each (Engine Companies 10, 13, 20, 27, and 40) and five such companies with 2 each which are in the conversion stage and will be completed and in service by July 1, 1961 (Engine Companies 5, 7, 12, 17, and 29.	
"Y"	Dri-Chemical Extinguishers	To continue our progressive program of outfitting our apparatus with the latest fire extinguisher equipment -- and to satisfy N.B.F.U. requirements -- 12 extinguishers of this class are requested as for last year. Off the 1960 purchase of the same number at $1,177.00, $1,200.00 is entered to accomodate a possible slight price increase.	$ 1,200.00
"Z"	Typewriters	1 Standard 15" Typewriter, Olympia or acceptable equal, for use by the Bureau of Assignments. Heavy additional clerical load imposed by ordinance liberalization of vacation values and anticipated additional work load because of new radio dispatching procedures require this additional typewriter.	$ 220.00
"AA"	Flash Tester	For use by the Bureau of Fire Investigation in cause of fire determination 1 Flash Tester ASTM Cat. 27570 for testing liquids flashing below 175 degrees F. is requested.	90.00
"BB"	Imperial Master Steam Fog Nozzles	To equip our ladder pipes in service on aerial ladder trucks with efficient heavy duty combination spray and straight stream nozzles, heartily recommended by the N.B.F.U., 9 Imperial Master Stream, "Black Widow" 700 GPM full flow, nozzles @ $170.00 each are requested. (Pyrolete-Akron Brass Co. or acceptable equal) To equip Truck Co. 1,2,3,4,5,6,7,8,13)	$ 1,530.00
"CC"	Elkhart Constant Flow Mystery Nozzles	1" Model 5200-505 or acceptable equal 14 @ $70.00 each = $980.00	$ 980.00

"EE"	Multiversal Portable Deluge Sets	Akron Brass MT - 7 @ $550.00 each = $3,850.00. These three items are needed to complete outfitting 5 regular pumpers to triple combination pumping engines authorised in the 1960-61 budget. The prospects are that seven such conversions may result from available funds. There is also the prospect that part of this acquision may be made from conversion funds so budgeted; it is impractical to estimate, at this time, whether or not Central Shops will have surpluses for the purpose. The conversion companies are Engines 2,3,5,7,12,17 and 29.	$ 3850.00
"FF"	Anti-Roll Bars	As a preventive against roll-over and for better control of chiefs' cars in fire alarm response 15 Anti-Roll Devices, 1 each for the 3 Division Cars, 1 for each of 11 Battalion Cars, and 1 for the Deputy Chief are requested. At an estimated $60.00 each. $900.00 is entered in estimate.	$ 900.00
"GG"	CO2-Extinguishers	To close the gap of insufficient extinguishers on apparatus of required types (mentioned in the 1948 N.B.F.U. Survey) steps are taken in this budget to progressively reduce the deficiency. Concurrent progression whereby each engine company, truck company and rescue squad company will carry 1 pressurised water extinguisher, 1 CO2 extinguisher, and 1 Dri-chemical extinguisher, the full requirement for CO2 extinguishers is a total of 69. At present we have 45 such extinguishers assigned to engine companies. By obtaining 12 each year we will be fully equipped in 3 years. This will coincide with our progression in Dri-chemical extinguisher acquisition and give us a few spares, eventually, for emergency relief purposes. At $42.00 each a request of $504.00 is entered.	$ 504.00
"HH"	Step Ladders	To provide house ladders for new construction the following is requested: 4 Six foot aluminum @ $13.00 each for Eng. 14, 22,23,15 — $ 42.00 6 Six foot aluminum @ $33.00 each for each of the same companies — [illegible].00	$ [illegible]
"II"	Vises	To provide vises for companies which do not have them-Engine Co. 4,15,22,23,47) 5 @ $34.00 each are requested.	$ 170.00
"JJ"	Hose Drying Units	For new construction (Engine Co. 22 expected completion April 1, 1962; - Engine 23 expected completion June 1, 1962) 2 Porto-Mak (Circl-Air) hose drying units (no hose towers are in construction plans) 2 @ $351.00 each are requested.	$ 702.00
"KK"	Portable Radio Units	To complete equipping our Battalion Districts with portable radio (walkie-talkie) communications for more effective field operations 12 standard units @ $475.00 each are required.	$ 5,700.00
"LL"	Rotary Files	For necessary dispatch operations of apparatus in the Bureau of Assignments when functioning under the new radio system, now in the installation stage, the following equipment is requested: 2 Magna-Dex rotary files - General Fireproofing Cat. #MD 181-285 2 @ $560.00 — $1,120.00 2 Stands, 40" high @ $49.00 — 98.00 10M Cards @ 24.90 Per M — 249.00 $1,467.00 Sales Tax — 59.00	$ 1,526.00

CONTROLLER'S FORM No. 4380

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

150

Department: Board or Commission: FIRE | Bureau or Division: | Appropriation Number: 1.145 | Sheet Number: 15 of 43 Sheets | Index Number: 145

	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Grd. & Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (-) Decrease Percent	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														EQUIPMENT-REPLACEMENT														
														Fire Fighting Service														
2													402	5- Desks-For Companies			600		600						600			
3													402	1- Filing Cabinet			84		84						84			
4													402	1- Desk Lamp			20		20						20			
														Div. of Training														
5													406	10-Straight Back Chairs-			120		120						120			
														Fire Fighting Service														
6													406	30-Straight Back Chairs-			360		360						360			
														Fire Fighting														
7													406	5-Tables-Officers-Service			120		120						120			
													406	30-Beds			1,110		1,110						1,110			
9													406	1-Chair-Chief of Department			250		250						250			
10													412	2-Typewriters Standard 15"			440		440						440			
														Truck Co. #8														
11													422	1-Voleske Bolt Cutter-			100		100						100			
														Truck Co. #8														
12													422	1-Steck Wire Cutter-			60		60						60			
13													434	5- Gas Ranges			2,000		2,000						1,200			
														Pumping Engines														
14													472	1- Triple Combination			87,000		87,000						87,000			
														Aerial Ladder Truck														
15													472	1- or Snorkel			52,000		52,000						52,000			
16													472	2- Hydrant Trucks			7,200		7,200						7,200			
17													472	1- Carryal Truck			2,800		2,800						0			
18													472	1- Class "A" 2-door sedans			2,200		2,200						2,200			
19													472	4- Class "B" 2-door sedans			13,200		13,200						13,200			
20													472	1- Class "B" 4-door sedans			10,500		10,500						10,500			
21													472	20M Feet - 2-1/4" Hose			34,000		34,000						34,000			
22													472	7M Feet - 1-1/2" Hose			4,900		4,900						4,900			
23													472	25 - Salvage Covers			925		925						925			
														Gallon Pressurized														
24													472	25 - 2½ Water Extinguishers			520		520						520			
25																												
26	254,898				202,800			250	39,664	173,808	213,472			GROSS TOTAL			275,775		52,975						259,447			
27	254,898				222,800			250	39,664	173,808	213,472			TRANSFER TO PURCHASER			275,775		52,975						259,447			
28	-0-				-0-			-0-	-0-	-0-	-0-			NET EQUIPMENT			-0-											
29																												
30																												
31																												
32																												
33																												
34																												
35																												

"MM"	STRAIGHT BACK CHAIRS - DIVISION OF TRAINING	10 - Straight back chairs are required to replace a like number in the Division of Training which are reaching the point of obsolescence. 10 @ $12.00 each	$ 120.00
"NN"	STRAIGHT BACK CHAIRS - FIRE FIGHTING SERVICE	As replacement furniture for new construction (Eng. 22 - Eng. 23) 15 - Chairs for each company are requested 30 x $12.00 = $360.00	$ 360.00
"OO"	TABLES - OFFICERS - FIRE FIGHTING SERVICE	As replacements for deteriorating tables assigned to company officer (Engine 22, 1 table; Engine 5 and Engine 23, 2 tables) 5 are requested @ $24.00 each	$ 120.00
"PP"	DESKS - (COMPANY) FIRE FIGHTING SERVICE	As replacements for deteriorating desks assigned to company officers (same as for tables) 5 are requested @ $120.00 each	$ 600.00
"QQ"	FILING CABINET	As replacement for deteriorated filing cabinet - 1 is requested for Battalion District #4 @ $84.00	$ 84.00
"RR"	BEDS	As replacements for bed steads in new construction (Engine 22 April 1, 1962; Engine 23 June 1, 1962). 30 Beds at $37.00 each	$ 1,110.00
"SS"	GAS RANGES	As progressive replacements in the maintenance of ranges in stations. 5 @ $400.00 each are requested for Engines 5, 22, 23, 16, 17	$ 2,000.00
"TT"	CHAIR - CHIEF OF DEPARTMENT	To replace the deteriorated desk chair in the Chief of Department's private office a replacement is requested in estimate of $250	$ 250.00
"UU"	TRIPLE COMBINATION PUMPING ENGINES	To sustain our regular replacement program for pumping equipment whereby we will be fully equipped with such apparatus as rapidly as reasonably possible, 3 such units are requested for this budget; two were allowed for last budget. This follows the established pattern of 5 each 2 years or an average of 2½ per year and a service life of 19 years for our 48 pumping units. The N.B.F.U. recommended service life is 20 years. In the backdown, or relocations, the following pumpers, 1 being 28 years of age and 2 being 26 years of age would be condemned: 1932 La France Pumper #62 1934 La France Pumper #66 1934 La France Pumper #67 Per unit purchase 1959-60 budget (latest available one was $27,500 + 4% Tax = $28,600.00. Assuming only a slight price increase it is estimated that the 3 units @ $29,000.00 would cost $87,000.	$ 87,000.00
"VV"	AERIAL LADDER TRUCK	To continue the program of making all ladders in service the aerial type 1 aerial ladder, 100' to reduce to / to balance of our 19 ladder truck units not now so equipped. At the established rate of 1 per year steady progress is being made and at the end of that time all such apparatus in service will be within the 20 year age maximum desired by the N.B.F.U. The latest figures available are for the 1958-59 purchase which was $50,928.00. Assuming only a slight price increase offset by a lesser amount of special equipment a cost estimate of $52,000.00 is entered. To be condemned for active fire fighting service is: 1929 Mack Tractor #32 1916 Truck Body #25	
	---or---		
	SNORKEL	Repeated in this year's budget as alternate to the above purchase is the latest fire fighting development which would replace 1928 Kleiber Tractor, License K-56651, and the obsolete water tower it propels which was built at the turn of the century. The option to obtain the Snorkel was not exercised last year because it was felt operational technicalities have not been satisfactorily overcome for our topographical application.	$52,000.00

"WW" HYDRANT TRUCKS

To replace two hydrant trucks:
(a) 1931 Valve Operating Truck #18
1942 GMC High Pressure Serv. Truck #29

(b) Ford Model F-100 Pick-up, Styleside 122' wheel base or acceptable equal - Outfitted chassis $1,900.00
Payne Dean power gate operator 1,930.00
Two Utility Body Co. Model U-96 270.00
$4,100.00

(c) Ford Model F-250 Chassis, Cab, 122" wheelbase or acceptable equal outfitted chassis $2,310.00
Utility Body 775.00
Vise 15.00
$3,100.00

$7,200.00

"XX" CARRYALL

For replacement of 1942 GMC 1½ ton truck, modified into personnel carrier, now obsolete as well as costly and difficult to maintain. For use by the Division of Training to transport specialized classes to remote scenes of training or instruction and to provide transportation of training officers with visual aid training equipment to fire stations. (Carryall, Chevrolet Model C1416, International Series B-120, or acceptable equal).

$2,800.00

"YY" CLASS "A" 2-DOOR SEDANS

Pursuant to the replacement policy of the Purchaser of Supplies for vehicles 6 years of age or with mileage of 60,000, the following is recommended for replacement in this budget:
(1) 1954 Plymouth #204 Lic. E-56589 Mileage ----- 1/1/61 (Inaccurate-Speedometer broken)

$2,200.00

"ZZ" CLASS "B" 4-DOOR SEDANS

(1) 1954 Buick #209 Lic E-56594 Mileage 54, 359 1/1/61
(2) 1954 Buick #210 Lic E-56593 Mileage 45,575 1/1/61
(3) 1955 Buick #212 Lic E-56597 Mileage 32,603 1/1/61
(4) 1955 Buick #216 Lic E-56556 Mileage 45,786 1/1/61
4 @ $3,300.00

$13,200.00

"AAA" CLASS "B" 4-DOOR SEDANS

(1) 1955 Buick #215 Lic E-56555 Mileage 50,727 1/1/61
(2) 1954 Buick #211 Lic E-56596 Mileage 42,123 1/1/61
(3) 1952 Buick #199 Lic E-56594 Mileage 44,278 1/1/61
3 @ $3,500.00

$10,500.00

"BBB" 2-3/4" FIRE HOSE

To maintain our policy of 5 years of first line service in downtown companies followed by 5 years of service in 2nd line or outlying companies:

13,000 ft - normal replacement
4,000 ft - Replace 3" hose - Hose Tender #9 (1942)
1,000 ft - Replace 3" hose - Fire Boat #1 (1942)
20,000 ft - @ $1.70 per foot ($1.54 in 1960)

$34,000.00

"CCC" 1½" FIRE HOSE

Because of more severe use at fires this size hose is replaced on a 5 year basis, 2½ years in first line or downtown companies and 2½ years in 2nd line or outlying companies. This is a normal footage replacement.
At an estimated $.70 per foot $4,900.00 is requested for the usual 7000 ft -

$ 4,900.00

"DDD" SALVAGE COVERS

To maintain the adequacy of salvage covers a replacement program of 25 per year is adopted which gives a 14-year first-class useful life and a reserve life of 14 years before our 700 covers in service require condemnation. On the basis of the 1960 purchase for an equal number of covers @ $900.00 a request of $925.00 is entered to predict possible price increase

$ 925.00

"EEE" DESK LAMP

To replace the desk lamp in the Bureau of Assignments, damaged beyond repair, a two-tube, 15W, swinging arm, base clamp desk lamp, #4303 Flexamaster or acceptable equal is requested.

$ 20.00

"FFF" TYPEWRITERS

2 - Standard 15" Carriage Typewriters to replace those in use in the Division of Fire Prevention and Investigation. (Olympia or equal) which would be backed down through units of lesser usage and retire the following:
Underwood
Underwood 2 @ $220.00 each

$ 440.00

"GGG" BOLT CUTTER AND WIRE CUTTER

To replace the following equipment on Truck Company #18 damaged beyond repair in fire service the following is requested:
1 - Voleske Bolt cutter, or acceptable equal $100.00
1 - Steck Wire Cutter, or acceptable equal $ 60.00
$160.00

$ 160.00

"HHH" PRESSURED 2½ GALLON WATER EXTINGUISHER

To replace ageing and costly maintenance hand pump extinguishers on 19 Truck Companies and to provide the same equipment for our 2 Rescue Squads and 4 Salvage Companies (the 48 Engine Companies were so outfitted in the 1960-1961 budget) 25 - 2½ gallon pressurized water extinguishers are requested. Using last year's per unit price estimate of $20.00 plus 4% tax, $520.00 is entered

$ 520.00

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

153

Board of Commissioners — FIRE — Bureau or Dept. — Appropriation No. 1,145 — Page No. 16 of 41 Pages — Index No. 145

Actual Expenditures 1959-1960 (Last Year Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Title & Number (Do not abbreviate)	Number of Employees	Rate	Amount (Dollars Only)	Number of Employees (Col. 1961-1962)	Amount (Dollars Only)	(1) BUDGET AS PROPOSED BY DEPARTMENT: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET AS RECOMMENDED BY THE MAYOR: Number of Employees	Rate	Amount (Dollars Only)	(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS: Number of Employees	Rate	Amount (Dollars Only)	Note Symbols & Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
											800.000		FIXED CHARGES														1
26				26	TR 951		4			30	30	854	Membership C.I.A. Chiefs			30		4			30						2
45				45					45		45	854	" M.F.A.A.			45					45						3
20				20	TR 951		5			25	25	854	" C.F.C.A.			25		5			25						4
2,320				2,320					1,160	1,160	2,320	880	Rental-Engr. #2 (FEN ESTATE)			2,320					2,320						5
2,411				2,411			9		1,205	1,215	2,420		3H 33 TOTAL			2,420		9			2,420						6
																											7
													TRANSFER TO 9A ESTATE														8
2,320				2,320					1,160	1,160	2,320		Rental - Engine #2			2,320					2,320						9
91				91			9		45	55	100		NET FIRE MANOLO			100		9			100						10
																											11
																											12
																											13
																											14
																											15
																											16
																											17
																											18
																											19
																											20
																											21
1,789				1,500					447	1,053	1,500	901.002	MERITORIOUS AWARDS			1,500					1,500						22
																											23
																											24
																											25
																											26
																											27
																											28
																											29
																											30
																											31
																											32
																											33
																											34
																											35

CONTROLLER'S FORM No. 4310

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

154

Department, Board or Commission FIRE Bureau or Division Appropriation Number 1.145 Sheet Number 17 of 43 Sheets Index Number 45

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Std. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 9 (—) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Super... Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1																											
2																											
3																											
4																											
5									20,000			600.000		LAND													
6																											
7																											
8																											
9																											
10																											
11																											
12																											
13																											
14																											
15																											
16																											
17																											
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau: — — Appropriation Number: 1.145 — Sheet Number: 1 of 43 Sheets — Index Number: 14.5

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Write 1960-1961 Budget Data Under (-) Increase Force	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
1	1959-1960 Number of Employees																											1
2													110.000	CHIEF'S OFFICE														2
3	1		1	1605	19,260									Chief of Department	1	1605	19,260											3
4	1		1	1350	16,200									Deputy Chief of Department	1	1350	16,200											4
5	1		1	1063	12,756									Secretary to Chief				1	12,756									5
6	1		1	693	8,316								H26	Lieutenant Salvage Corps	1	693	8,316											6
7	1												H50	Assistant Chief	1	1095	13,140											7
8			1	746	8,952								H30	Captain	1	746	8,952											8
9	7		7	649	54,516								H10	Chief's Operator	7	649	54,516											9
10	2		2	596	14,304								H2	Fireman	2	596	14,304											10
11														BUREAU OF ASSIGNMENTS AND COMMUNICATIONS														11
12			1	948	11,376								H40	Battalion Chief	1	948	11,376											12
13	1												H30	Captain														13
14	4		4	693	33,264								H20	Lieutenant	4	693	33,264											14
15														RADIO STATION														15
16	8		8	596	57,216								H2	Fireman	8	596	57,216											16
17																												17
18														DIVISION OF TRAINING														18
19	1		1	1095	13,140								H50	Assistant Chief	1	1095	13,140											19
20	2		1	746	8,952								H30	Captain	1	746	8,952											20
21	1		5	693	42,580								H20	Lieutenant	5	693	41,580											21
22	1		2	596	14,304								H2	Fireman	2	596	14,304											22
23														DIVISION OF SPECIAL SERVICES														23
24			1	1095	13,140								H50	Assistant Chief	1	1095	13,140											24
25			1	693	8,316								H20	Lieutenant	1	693	8,316											25
26																												26
27														[illegible]														27
28	1		1	1095	13,140								H50	Assistant Chief	1	1095	13,140											28
29	2		2	766	18,384								H32	Captain-S.F.F.	2	766	18,384											29
30	3		3	713	25,668								H22	Lieutenant "	2	713	17,112	1	1,226									30
31	26		26	649	202,488								H6	Inspector " "	26	649	202,488											31
32														[illegible]														32
33	1		1	713	8,556								H24	Lieutenant- S.F.F.	1	713	8,556											33
34	7		7	649	54,516								H6	Investigator "	7	649	54,516											34
35	72		78		658,344									[illegible]	77		65,112		1,112									35

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

156

Department Board or Commission: FIRE | Bureau or Division: | Appropriation Number: 1,145 | Sheet Number 19 of 48 Sheets | Index Number 145

Line No.	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 Budget as of Last Rev. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961 Actual First 8 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 8 (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	NUMBER OF EMPLOYEES 1959-1960																										
2													SALVAGE CORPS NO. 1														
3	1		1	746	8,952							H208	Captain	1	746	8,952											
4	2		2	693	16,632							H206	Lieutenant	2	693	16,632											
5	10		10	596	71,520							H202	Fireman	11	596	78,672	1	7,152									
6	1		1	581	6,972							H202	Fireman				- 1	- 6,972									
7					174								Seniority Increments					- 174									
8																											
9													SALVAGE CORPS NO. 2														
10	1		1	746	8,952							H208	Captain	1	746	8,952											
11	2		2	693	16,632							H206	Lieutenant	2	693	16,632											
12	12		12	596	85,824							H202	Fireman	12	596	85,824											
13																											
14													SALVAGE CORPS NO. 3														
15	1		1	746	8,952							H208	Captain	1	746	8,952											
16	2		2	693	16,632							H206	Lieutenant	2	693	16,632											
17	8		9	596	64,368							H202	Fireman	8	596	57,216	- 1	- 7,152									
18	1											H202	"	1	561	6,732	1	6,732									
19													Seniority Increments			131		131									
20																											
21													SALVAGE CORPS NO. 4														
22	1		1	746	8,952							H208	Captain	1	746	8,952											
23	2		2	693	16,632							H206	Lieutenant	2	693	16,632											
24	7		7	596	50,064							H202	Fireman	7	596	50,064											
25	2		2	561	13,464							H202	"	2	581	13,944		480									
26					263								Seniority Increments			197		- 66									
27																											
28																											
29													SERVICE SQUAD														
30	3		3	596	21,450							H2	Firemen	3	596	21,450											
31																											
32																											
33																											
34																											
35	128		134		1074,785								Sub-Total	133		1000,744	- 1	-8,041									

CONTROLLER'S FORM No. 4160

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

197

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1,145 — Sheet Number 20 of 40 Sheets — Index Number 145

Line Number	Actual Expenditure 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Ser. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number per Code	Classification	Number of Employees	Rate	Amount	(2) BUDGET AS RECOMMENDED BY THE MAYOR Number of Employees	Rate	Amount	(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
1	Number of Employees 1959-1960																								1
2														BUREAU OF EQUIPMENT											2
3	1		1	613	7,356								1052	Inspector of F.D. Apparatus	1	613	7,356								3
4	8		8	596	57,216								H2	Fireman	8	596	57,216								4
5																									5
6														ASHBURY & PEAKS TANKS											6
7	4		4	596	28,608								H2	Fireman	4	596	28,608								7
8														JONES TANK											8
9	3		3	596	21,456								H2	Fireman	3	596	21,456								9
10																									10
11														ENGINE SQUAD NO. 1											11
12	1		1	746	8,952								H30	Captain	1	746	8,952								12
13	2		2	693	16,632								H20	Lieutenant	2	693	16,632								13
14	12		12	596	85,824								H2	Fireman	12	596	85,824								14
15																									15
16														ENGINE SQUAD NO. 2											16
17	1		1	746	8,952								H30	Captain	1	746	8,952								17
18	2		2	693	16,632								H20	Lieutenant	2	693	16,632								18
19	12		12	596	85,824								H2	Fireman	12	596	85,824								19
20																									20
21														AIR SERVICER											21
22	3		3	596	21,456								H2	Fireman	3	596	21,456								22
23																									23
24														WATERTOWER NO. 1											24
25	6		6	596	42,912								H2	Fireman	6	596	42,912								25
26														WATERTOWER NO. 2											26
27	3		3	596	21,456								H2	Fireman	3	596	21,456								27
28																									28
29														[illegible]											29
30	3		3	596	21,456								H2	Fireman	3	596	21,456								30
31														[illegible]											31
32	3		3	596	21,456								H2	Fireman	3	596	21,456								32
33																									33
34																									34
35	192		192		1,240,373									TOTAL	192		1,242,717	-1		-2,344					35

CONTROLLER'S FORM No. 4190

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number 1,145 — Sheet Number 22 of 43 Sheets — Index Number 145

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 8 (+) Increase (-) Decrease Items	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Number of Employees 1959-1960																											
2														DIVISION NO. I														
3	3		3	1095	39,420								H50	Assistant Chief	3	1095	39,420											
4	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
5														DIVISION NO. 2														
6	3		3	1095	39,420								H50	Assistant Chief	3	1095	39,420											
7	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
8														DIVISION NO. 3														
9	3		3	1095	39,420								H50	Assistant Chief	3	1095	39,420											
10	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
11														BATTALION NO. I														
12	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
13	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
14														BATTALION NO. 2														
15	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
16	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
17														BATTALION NO. 3														
18	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
19	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
20														BATTALION NO. 4														
21	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
22	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
23														BATTALION NO. 5														
24	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
25	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
26														BATTALION NO. 6														
27	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
28	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
29														BATTALION NO. 7														
30	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
31	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
32														BATTALION NO. 8														
33	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											
34	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											
35	258		264		189,261									SUB-TOTAL	263		181,220	-1	-8,041									

CONTROLLER'S FORM No. 4730

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

159

Department, Board or Commission FIRE — Bureau or Division — Appropriation Number 1,145 — Sheet Number 22 of 43 Sheets — Index Number 145

Line	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASSIFICATION OF POSITION	Number of Employees	Rate	Amount (Dollars Only)	Work Order Number Force	Work Order Number Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Line
1	Number of Employees 1959-1960																											1
2														BATTALION NO. 9														2
3	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											3
4	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											4
5														BATTALION NO. 10														5
6	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											6
7	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											7
8														BATTALION NO. 11														8
9	3		3	948	34,128								H40	Battalion Chief	3	948	34,128											9
10	3		3	649	23,364								H10	Chief's Operator	3	649	23,364											10
11																												11
12														ENGINE CO. NO. 1														12
13	1		1	746	8,952								H30	Captain	1	746	8,952											13
14	2		2	693	16,632								H20	Lieutenant	2	693	16,632											14
15	14		14	596	100,128								H2	Fireman	14	596	100,128											15
16	1		1	561	6,732								H2	"	1	581	6,972		240									16
17					140									Seniority Increment			170		30									17
18																												18
19														ENGINE CO. NO. 2														19
20	1		1	746	8,952								H30	Captain	1	746	8,952											20
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632											21
22	14		14	596	100,128								H2	Fireman	13	596	97,292		1	6,972								22
23	1		1	581	6,972								H2	"					-1	-6,972								23
24					162									Seniority Increment					-162									24
25																												25
26														ENGINE CO. NO. 3														26
27	1		1	746	8,952								H30	Captain	1	746	8,952											27
28	2		2	693	16,632								H20	Lieutenant	2	693	16,632											28
29	14		14	596	100,128								H2	Fireman	14	596	100,128											29
30	1		1	561	6,732								H2	"	1	581	6,972		240									30
31					190									Seniority Increment			11		-179									31
32																												32
33																												33
34																												34
35	330		336		2759,801									SUB-TOTAL	[illegible]		[illegible]		-1	-7,[illegible]								35

CONTROLLER'S FORM No 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

160

Department Board of Examiners — F I R E — Bureau or Division — Appropriation Number 1.145 — Sheet Number 23 of 43 Sheets — Index Number 145

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Item No	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1	NUMBER OF EMPLOYEES 1959-1960																										
2														ENGINE CO. NO. 4													
3	1		1	746	8,952								H30	Captain	1	746	8,952										
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
5	14		14	596	100,128								H2	Fireman	14	596	100,128										
6	1		1	581	6,732								H2	"	1	581	6,972		240								
7					75									Seniority Increment			11		- 64								
8																											
9														ENGINE CO. NO. 5													
10	1		1	746	8,952								H30	Captain	1	746	8,952										
11	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
12	14		14	596	100,128								H2	Fireman	15	596	107,280	1	7,152								
13	1		1	581	6,972								H2	"				- 1	-6,972								
14					42									Seniority Increment					- 42								
15																											
16														ENGINE CO. NO. 6													
17	1		1	746	8,952								H30	Captain	1	746	8,952										
18	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
19	13		14	596	100,128								H2	Fireman	14	596	100,128										
20	1		1	581	6,732								H2	"	1	581	6,972		240								
21	1												H2	"													
22					100									Seniority Increment			11		- 97								
23																											
24														ENGINE CO. NO. 7													
25	1		1	746	8,952								H30	Captain	1	746	8,952										
26	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
27	14		14	596	100,128								H2	Fireman	15	596	107,280	1	7,152								
28	1		1	581	6,972								H2	"				- 1	-6,972								
29					43									Seniority Increment					- 43								
30																											
31																											
32																											
33																											
34																											
35	399		408		[illegible]									SUB-TOTAL	407		3283,227	- 1	-7,098								

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

FIRE

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	BUDGET FISCAL YEAR 1960-1961 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Estimated Last 6 Months	Estimated Total Year	Job Number	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-62	Number of Employees	Rate	Amount	(1) Number of Employees	(1) Rate	(1) Amount	(2) Number of Employees	(2) Rate	(2) Amount	(3) Number of Employees	(3) Rate	(3) Amount	Increase or Decrease Over Budget	Line No.
1	Number of Employees 1959-1960																										1
2														ENGINE CO. NO. 8													2
3	1		1	746	8,952								H30	Captain	1	[illegible]	[illegible]										3
4	2		2	693	16,632								H20	Lieutenant	2	[illegible]	[illegible]										4
5	17		17	596	121,584								H2	Fireman	17	[illegible]	[illegible]										5
6	1		1	561	6,732								H2	"	1	[illegible]	[illegible]			240							6
7					70									Seniority Increment			170			168							7
8																											8
9														ENGINE CO. NO. 9													9
10	1		1	746	8,952								H30	Captain	1	[illegible]	[illegible]										10
11	2		2	693	16,632								H20	Lieutenant	[illegible]	[illegible]	[illegible]										11
12	15		15	596	107,280								H2	Fireman	[illegible]	[illegible]	[illegible]										12
13																											13
14														ENGINE CO. NO. 10													14
15	1		1	746	8,952								[illegible]	Captain	1	[illegible]	[illegible]										15
16	2		2	693	16,632								[illegible]	Lieutenant	[illegible]	[illegible]	[illegible]										16
17	17		17	596	121,584								[illegible]	Fireman	17	[illegible]	[illegible]										17
18	1		1	561	6,732								[illegible]	"	1	[illegible]	[illegible]			240							18
19					40									Seniority Increment			[illegible]			22							19
20																											20
21														ENGINE CO. NO. 11													21
22	1		1	746	8,952								H30	Captain	1	[illegible]	[illegible]										22
23	2		2	693	16,632								H20	Lieutenant	[illegible]	[illegible]	[illegible]										23
24	12		12	596	85,824								H2	Fireman	12	[illegible]	[illegible]										24
25																											25
26														ENGINE CO. NO. 12													26
27	1		1	746	[illegible],952								H30	Captain	1	[illegible]	[illegible]										27
28	2		2	693	16,632								H20	Lieutenant	[illegible]	[illegible]	[illegible]										28
29	17		17	596	121,584								H2	Fireman	17	[illegible]	[illegible]										29
30	1		1	561	6,732								H2	"	1	[illegible]	[illegible]			240							30
31					117									Seniority Increment			[illegible]			4							31
32																											32
33																											33
34																											34
35	[illegible]		[illegible]		3996,584									TOTAL	[illegible]		[illegible]			[illegible]							35

CONTROLLER'S FORM No. 4050

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1,145 — Sheet Number 25 of 43 Sheets — Index Number 145

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960 1961 BUDGET Salary Ord Ser No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS AS NOW ESTIMATED Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961 1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 6 (—) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	5	6	8		7		9	10	11	12	13		14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Number of Employees 1959-1960																											
2														ENGINE CO. NO. 13														
3	1		1	746	8,952								H30	Captain	1	746	8,952											
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
5	14		15	596	107,280								H2	Fireman	15	596	107,280											
6	1												H2	"														
7					78									Seniority Increment				-78										
8																												
9														ENGINE CO. NO. 14														
10	1		1	746	8,952								H30	Captain	1	746	8,952											
11	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
12	14		14	596	100,128								H2	Fireman	14	596	100,128											
13	1		1	581	6,732								H2	"	1	581	6,972		240									
14					42									Seniority Increment			170		128									
15																												
16														ENGINE CO. NO. 15														
17	1		1	746	8,952								H30	Captain	1	746	8,952											
18	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
19	15		15	596	107,280								H2	Fireman	15	596	107,280											
20																												
21														ENGINE CO. NO. 16														
22	1		1	746	8,952								H30	Captain	1	746	8,952											
23	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
24	15		12	596	85,824								H2	Fireman	12	596	85,824											
25																												
26														ENGINE CO. NO. 17														
27	1		1	746	8,952								H30	Captain	1	746	8,952											
28	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
29	18		18	596	128,736								H2	Fireman	18	596	128,736											
30																												
31																												
32																												
33																												
34																												
35	588		594		4660,544									SUB-TOTAL	593		4654,522	-1	-6,022									

CONTROLLER'S FORM No. 4380

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

16

Board of Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — 48 — 145

	FISCAL YEAR 1960-1961								EXPENDITURES 1960-1961				DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962															
	Actual Expenditures 1959-1960 (Dollars Only)	BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount Dollars Only	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount	Work Order 1961 Budget Calc. Bands Increases		Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	8	9	20	21	22	23	24	25	26	27	
1	NUMBER OF EMPLOYEES 1959-1960																											1
2														ENGINE CO. NO. 18														2
3	1		1	746	8,952								H30	Captain	1	746	8,952											3
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632											4
5	12		12	596	85,824								H2	Fireman	12	596	85,824											5
6																												6
7														ENGINE CO. NO. 19														7
8	1		1	746	8,952								H30	Captain	1	746	8,952											8
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632											9
10	11		12	596	85,824								H2	Fireman	12	596	85,824											10
11	1												H2	"														11
12													H2	Seniority Increment														12
13																												13
14														ENGINE CO. NO. 20														14
15	1		1	746	8,952								H30	Captain	1	746	8,952											15
16	2		2	693	16,632								H20	Lieutenant	2	693	16,632											16
17	12		12	596	85,824								H2	Fireman	12	596	85,824											17
18																												18
19														ENGINE CO. NO. 21														19
20	1		1	746	8,952								H30	Captain	1	746	8,952											20
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632											21
22	15		15	596	107,280								H2	Fireman	15	596	107,280											22
23																												23
24														ENGINE CO. NO. 22														24
25	1		1	746	8,952								H30	Captain	1	746	8,952											25
26	2		2	693	16,632								H20	Lieutenant	2	693	16,632											26
27	11		11	596	78,672								H2	Fireman	12	596	85,824	1	7,152									27
28	1		1	581	6,972								H2	"				- 1	6,972									28
29					89									Seniority Increment					89									29
30																												30
31																												31
32																												32
33																												33
34																												34
35	000		672		$238,749									TOTAL	671		$33,148		$ 5,9[illegible]									35

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

164

Department, Board or Commission FIRE Bureau or Division Appropriation Number 1.145 Sheet Number 27 of 43 Sheets Index Number 145

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 Budget Salary Ord. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MEMO ADDITIONS Item No.	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1	Number of Employees 1959-1960																										
2														ENGINE CO. NO. 23													
3	1		1	746	1,752								H30	Captain	1	746	8,952										
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
5	11		11	596	28,672								H2	Fireman	11	596	28,672										
6	1		1	581	6,739								H2	"	1	581	6,972		240								
7					15									Seniority Increment			11		- 4								
8																											
9														ENGINE CO. NO. 24													
10	1		1	746	8,952								H30	Captain	1	746	8,952										
11	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
12	11		11	596	28,672								H2	Fireman	12	596	85,824	1	7,152								
13	1		1	581	6,972								H2	"				-1	-6,972								
14					102									Seniority Increment					-102								
15																											
16														ENGINE CO. NO. 25													
17	1		1	746	8,952								H30	Captain	1	746	8,952										
18	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
19	18		15	596	107,280								H2	Fireman	15	596	107,280										
20																											
21														ENGINE CO. NO. 26													
22	1		1	746	8,952								H30	Captain	1	746	8,952										
23	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
24	12		12	596	85,824								H2	Fireman	12	596	85,824										
25																											
26														ENGINE CO. NO. 27													
27	1		1	746	8,952								H30	Captain	1	746	8,952										
28	2		2	693	16,632								H20	Lieutenant	2	693	16,632										
29	15		15	596	107,280								H2	Fireman	15	596	107,280										
30																											
31																											
32																											
33																											
34																											
35	750		753		$ 38,418									SUB-TOTAL	752		$ 32,401	-1	-5,017								

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1,145 — Sheet Number 28 of 43 Sheets — Index Number 145

Line	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	With 1960-1961 Budget (+) (-) Increase Number	With 1960-1961 Budget (+) (-) Increase Amount	(2) Number of Employees	(2) Rate	(2) Amount (Dollars Only)	(3) Number of Employees	(3) Rate	(3) Amount	Reference Index	Line
1	Number of Employees 1959-1960																								1
2														ENGINE CO. 28											2
3	1		1	746	8,952								H30	Captain	1	746	8,952								3
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632								4
5	18		18	596	128,736								H2	Fireman	18	596	128,736								5
6																									6
7														ENGINE CO. 29											7
8	1		1	746	8,952								H30	Captain	1	746	8,952								8
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632								9
10	14		15	596	107,280								H2	Fireman	15	596	107,280								10
11	1												H2	"											11
12														Seniority Increment											12
13																									13
14														ENGINE CO. 30											14
15	1		1	746	8,952								H30	Captain	1	746	8,952								15
16	2		2	693	16,632								H20	Lieutenant	2	693	16,632								16
17	12		12	596	85,824								H2	Fireman	12	596	85,824								17
18																									18
19														ENGINE CO. 32											19
20	1		1	746	8,952								H30	Captain	1	746	8,952								20
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632								21
22	12		12	596	85,824								H2	Fireman	12	596	85,824								22
23																									23
24														ENGINE CO. 33											24
25	1		1	746	8,952								H30	Captain	1	746	8,952								25
26	2		2	693	16,632								H20	Lieutenant	2	693	16,632								26
27	12		12	596	85,824								H2	Fireman	12	596	85,824								27
28																									28
29																									29
30																									30
31																									31
32																									32
33																									33
34																									34
35	94		97		$459,576									TOTAL				-1	-1,117						35

CONTROLLER'S FORM No. 4380

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

166

Department, Board or Commission FIRE — Bureau or Division — Appropriation Number 1.145 — Sheet Number 39 of 43 Sheets — Index Number 145

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. No. 17 Class No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 ( ) Decrease Force	Amount	Recommended by Office, Board or Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1	Number of Employees 1959-1960																											
2														ENGINE CO. NO. 34														
3	1		1	746	8,952								H30	Captain	1	746	8,952											
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
5	16		13	596	128,736								H2	Fireman	18	596	128,736											
6																												
7														ENGINE CO. NO. 35														
8	1		1	746	8,952								H30	Captain	1	746	8,952											
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
10	14		15	596	107,280								H2	Fireman	15	596	107,280											
11	1												H2	"														
12														Seniority Increment														
13																												
14														ENGINE CO. NO. 36														
15	1		1	746	8,952								H30	Captain	1	746	8,952											
16	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
17	12		12	596	85,824								H2	Fireman	12	596	85,824											
18																												
19														ENGINE CO. NO. 37														
20	1		1	746	8,952								H30	Captain	1	746	8,952											
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
22	11		11	596	78,672								H2	Fireman	12	596	85,824	1	7,152									
23	1		1	581	6,972								H2	"				-1	-6,972									
24					95									Seniority Increment					-95									
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35	903		906		6969,741									SUB-TOTAL	905		6966,209	-1	-5,532								

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department FIRE — Bureau or Division — Appropriation Number 1.145 — Sheet Number 30 of 43 Sheets — Page 145

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual Prior 6 Months (Dollars Only)	Estimated Next 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Proposed Budget with Budget for Current Year Number of Employees	Comparison of Proposed Budget with Budget for Current Year Amount	Recommended by Official Board Commission or Department Number of Employees	Recommended by Official Board Commission or Department Rate	Recommended by Official Board Commission or Department Amount	Recommended by the Mayor Number of Employees	Recommended by the Mayor Rate	Recommended by the Mayor Amount	Adopted by Bd. of S.F. Number of Employees	Adopted by Bd. of S.F. Rate	Adopted by Bd. of S.F. Amount	Remarks and Index	Line Number
1	NUMBER OF EMPLOYEES 1959-1960																												1
2														ENGINE CO. NO. 38															2
3	1		1	746	8,952								H30	Captain	1	746	8,952												3
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632												4
5	12		12	596	85,824								H2	Fireman	12	596	85,824												5
6																													6
7														ENGINE CO. NO. 39															7
8	1		1	746	8,952								H30	Captain	1	746	8,952												8
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632												9
10	11		11	596	78,672								H2	Fireman	12	596	85,824	1	[illegible]										10
11	1		1	581	6,972								H2	"				1	[illegible]										11
12					123									Seniority Increment															12
13																													13
14														ENGINE CO. NO. 40															14
15	1		1	746	8,952								H30	Captain	1	746	8,952												15
16	2		2	693	16,632								H20	Lieutenant	2	693	16,632												16
17	12		12	596	85,824								H2	Fireman	12	596	85,824												17
18																													18
19														ENGINE CO. NO. 41															19
20	1		1	746	8,952								H30	Captain	1	746	8,952												20
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632												21
22	14		14	596	100,128								H2	Fireman	14	596	100,128	1	[illegible]										22
23	1		1	581	6,972								H2	"				1	[illegible]										23
24					63									Seniority Increment					[illegible]										24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35	966		967		7430,655									TOTAL	968		7431,277	+1	+ 5,37[illegible]										35

CONTROLLER'S FORM No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

166

Department: FIRE — Bureau or Division: — Appropriation No. 1,145 — Sheet Number 39 of 43 Sheets — Index Number 145

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Increase Number of Employees	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATION OR ADJUSTMENT Rate	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 9 Months (Dollars Only)	Probable Last 3 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 8 and 9 (+) Increase (-) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Number of Employees 1959-1960																											
2														ENGINE CO. NO. 34														
3	1		1	746	8,952								H30	Captain	1	746	8,952											
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
5	18		18	596	128,736								H2	Fireman	18	596	128,736											
6																												
7														ENGINE CO. NO. 35														
8	1		1	746	8,952								H30	Captain	1	746	8,952											
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
10	15		15	596	107,280								H2	Fireman	15	596	107,280											
11	1												H2	"														
12														Seniority Increment														
13																												
14														ENGINE CO. NO. 36														
15	1		1	746	8,952								H30	Captain	1	746	8,952											
16	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
17	12		12	596	85,824								H2	Fireman	12	596	85,824											
18																												
19														ENGINE CO. NO. 37														
20	1		1	746	8,952								H30	Captain	1	746	8,952											
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632											
22	11		11	596	78,672								H2	Fireman	12	596	85,824	1	7,152									
23	1		1	581	6,972								H2	"				-1	-6,972									
24					96									Seniority Increment					-96									
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35	903		903		6969,741									SUB-TOTAL	905		6964,209	-1	-5,532								

CONTROLLER'S FORM No. 4210

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

167

Department FIRE — Appropriation Number 1,145 — Sheet Number 30 of 43 Sheets — Index Number 145

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 12 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual Past 6 Months (Dollars Only)	Probable Next 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASSIFICATION DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Payment: Increase or Decrease Number	Amount	Recommended by Civil Service Commission or Department: Number of Employees	Rate	Amount	(2) BUDGET Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET Adopted by the Board of Supervisors: Number of Employees	Rate	Amount	Reasons for Changes	Line No.
1	NUMBER OF EMPLOYEES 1959-1960																											1
2														ENGINE CO. NO. 38														2
3	1		1	746	8,952								H30	Captain	1	746	8,952											3
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632											4
5	12		12	596	85,824								H2	Fireman	12	596	85,824											5
6																												6
7														ENGINE CO. NO. 39														7
8	1		1	746	8,952								H30	Captain	1	746	8,952											8
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632											9
10	11		11	596	78,672								H2	Fireman	12	596	85,824	1	7,152									10
11	1		1	581	6,972								H2	[illegible]				1	6,972									11
12					123									Seniority Increment					123									12
13																												13
14														ENGINE CO. NO. 40														14
15	1		1	746	8,952								H30	Captain	1	746	8,952											15
16	2		2	693	16,632								H20	Lieutenant	2	693	16,632											16
17	12		12	596	85,824								H2	Fireman	12	596	85,824											17
18																												18
19														ENGINE CO. NO. 41														19
20	1		1	746	8,952								H30	Captain	1	746	8,952											20
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632											21
22	14		14	596	100,128								H2	Fireman	14	596	100,128	2	14,304									22
23	1		1	581	6,972									-				1	6,972									23
24					63									Seniority Increment					63									24
25																												25
26																												26
27																												27
28																												28
29																												29
30																												30
31																												31
32																												32
33																												33
34																												34
35	960		967		7,230,655										992		7,431,[illegible]	41	[illegible]									35

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

168

Department Board or Commission: FIRE | Bureau or Division: | Appropriation Number: 1.145 | Sheet Number 32 of 53 Sheets | Index Number 145

		FISCAL YEAR 1960-1961								EXPENDITURES 1960-1961			III	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962				Comparison of Request		Recommended by Office, Board Commission or Department			(2) BUDGET as Recommended by the Mayor			(3) BUDGET as Adopted by Board of Supervisors		
		Actual Payments as 1958-1960 (Dollars Only)	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Recommended Appropriation Rate	Recommended Appropriation Number of Employees	Recommended Appropriation Rate	Recommended Appropriation Amount (Dollars Only)	Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	With 1960-1961 Budget Cols. 3 and 5 (+) Increase Number of Employees	With 1960-1961 Budget Cols. 3 and 5 (+) Increase Amount	Number of Employees	Rate	Amount (Dollars Only)	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Number of Employees 1959-1960																												
2															ENGINE CO. NO. 42														
3		1		1	746	8,952								H30	Captain	1	746	8,952											
4		2		2	693	16,632								H20	Lieutenant	2	693	16,632											
5		12		12	596	85,824								H2	Fireman	12	596	85,824											
6																													
7															ENGINE CO. NO. 43														
8		1		1	746	8,952								H30	Captain	1	746	8,952											
9		2		2	693	16,632								H20	Lieutenant	2	693	16,632											
10		12		12	596	85,824								H2	Fireman	12	596	85,824											
11																													
12															ENGINE CO. NO. 44														
13		1		1	746	8,952								H30	Captain	1	746	8,952											
14		2		2	693	16,632								H20	Lieutenant	2	693	16,632											
15		12		15	596	107,280								H2	Fireman	15	596	107,280											
16																													
17															ENGINE CO. NO. 45														
18		1		1	746	8,952								H30	Captain	1	746	8,952											
19		2		2	693	16,632								H20	Lieutenant	2	693	16,632											
20		12		12	596	85,824								H2	Fireman	12	596	85,824											
21																													
22															ENGINE CO. NO. 46														
23		1		1	746	8,952								H30	Captain	1	746	8,952											
24		2		2	693	16,632								H20	Lieutenant	2	693	16,632											
25		12		12	596	85,824								H2	Fireman	12	596	85,824											
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35		1041		1047		801,192									SUB-TOTAL	1046		800,928	-1	-5,358								

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1,145 — Sheet Number: 38 of 49 Sheets — Index Number: 145

Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable For Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Mayor's Budget Request With 1960-61 Budget Level & Increases Number	Amount	(2) Budget as Recommended by the Mayor Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Rate and Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Number of Employees 1959-1960																											1
														ENGINE CO. NO. 47													2
1		1	746	8,952									H30	Captain	1	746	8,952										3
2		2	693	16,632									H20	Lieutenant	2	693	16,632										4
1		1	649	7,788									H15	Engineer of Fire Engines	1	649	7,788										5
10		10	596	71,520									H2	Fireman	11	596	78,672	1	7,15[illegible]								6
1		1	581	6,972									H2	•				-1	-6,97[illegible]								7
				26										Seniority Increment					-26								8
																											9
														ENGINE CO. NO. 48													10
1		1	746	8,952									H30	Captain	1	746	8,952										11
2		2	693	16,632									H20	Lieutenant	2	693	16,632										12
12		12	596	85,824									H2	Fireman	12	596	85,824										13
																											14
														ENGINE CO. NO. 49													15
1		1	746	8,952									H30	Captain	1	746	8,952										16
2		2	693	16,632									H20	Lieutenant	2	693	16,632										17
12		12	596	85,824									H2	Fireman	12	596	85,824										18
																											19
																											20
																											21
																											22
																											23
																											24
																											25
																											26
																											27
																											28
																											29
																											30
																											31
																											32
																											33
																											34
1046		1092		-349,857										SUB-TOTAL	1091		[illegible]	-1	-7,20[illegible]								35

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

170

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — Sheet Number 38 of 48 Sheets — Index Number 145

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 12 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual 9 Mos. & Months (Dollars Only)	Probable 3 mos. & Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1	NUMBER OF EMPLOYEES 1959-1960																											
2														TANK WAGON NO. 3														
3	6		6	596	42,912								H2	Fireman				- 6	- 42,912								
4																												
5														TANK WAGON NO. 5														
6	6												H2	Fireman														
7																												
8														TANK WAGON NO. 6														
9	6												H2	Fireman														
10																												
11														TANK WAGON NO. 9														
12	6												H2	Fireman														
13																												
14														TANK WAGON NO. 10														
15	6		6	596	42,912								H2	Fireman				- 6	- 42,912								
16																												
17														TANK WAGON NO. 11														
18	6												H2	Fireman														
19																												
20														TANK WAGON NO. 15														
21	6		6	596	42,912								H2	Fireman	6	596	42,912											
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35														SUB-TOTAL	1,097		$1,347,505	- 11	- 01,005								

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — Sheet Number 36 of 63 Sheets — Index Number 345

Line No.	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 9 Months (Dollars Only)	Probable Last 3 Months (Dollars Only)	Probable For Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESIGNATION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Payroll With 1960-1961 Budget Number of Employees	Amount	(2) Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount	(2) As Recommended by the Mayor Number of Employees	Rate	Amount	(3) As Adopted by Board of Supervisors Number of Employees	Rate	Amount	Note and Index	Line No.
1	Number of Employees 1959-1960																												1
2														TRUCK CO. NO. 1															2
3	1		1	746	8,952								H30	Captain	1	746	8,952												3
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632												4
5	18		18	596	128,736								H2	Fireman	18	596	128,736												5
6																													6
7														TRUCK CO. NO. 2															7
8	1		1	746	8,952								H30	Captain	1	746	8,952												8
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632												9
10	18		18	596	128,736								H2	Fireman	18	596	128,736												10
11																													11
12														TRUCK CO. NO. 3															12
13	1		1	746	8,952								H30	Captain	1	746	8,952												13
14	2		2	693	16,632								H20	Lieutenant	2	693	16,632												14
15	17		17	596	121,584								H2	Fireman	18	596	128,736	1	7,152										15
16	1		1	581	6,972								H2	"				-1	-6,972										16
17					98									Seniority Increment					-98										17
18																													18
19														TRUCK CO. NO. 4															19
20	1		1	746	8,952								H30	Captain	1	746	8,952												20
21	2		2	693	16,632								H20	Lieutenant	2	693	16,632												21
22	18		18	596	128,736								H2	Fireman	18	596	128,736												22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35	1212		1194		9095,791									SUB-TOTAL	1191		[illegible]	-1	-6,820										35

CONTROLLER'S FORM No. 4310

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1,145 — Sheet Number 25 of 43 Sheets — Index Number 145

Line No.	Actual Expenditures 1958-1959 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET as of first pay period ending 12 — Number of Employees	Rate	Amount (Dollars Only)	& RECOMMENDED APPROPRIATIONS ON MONTHLY ACTIVITIES — Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 1 and 2 (+) Increase (-) Decrease — Force	Amount	Recommended by Office, Board Commission or Department — Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor — Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors — Number of Employees	Rate	Amount	Reason
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	Number of Employees 1959-1960																												
2																													
3	1	1	746	8,952									TRUCK CO. NO.5																
4	2	2	693	16,632								H30	Captain	1	746	8,952													
5	18	18	596	128,736								H20	Lieutenant	2	693	16,632													
6												H2	Fireman	18	596	128,736													
7																													
8	1	1	746	8,952									TRUCK CO. NO. 6																
9	2	2	693	16,632								H30	Captain	1	746	8,952													
10	18	18	596	128,736								H20	Lieutenant	2	693	16,632													
11												H2	Fireman	18	596	128,736													
12																													
13	1	1	746	8,952									TRUCK CO. NO. 7																
14	2	2	693	16,632								H30	Captain	1	746	8,952													
15	18	18	596	128,736								H20	Lieutenant	2	693	16,632													
16												H2	Fireman	18	596	128,736													
17																													
18	1	1	746	8,952									TRUCK CO. NO. 8																
19	2	2	693	16,632								H30	Captain	1	746	8,952													
20	18	18	596	128,736								H20	Lieutenant	2	693	16,632													
21												H2	Fireman	18	596	128,736													
22																													
23	1	1	746	8,952									TRUCK CO. NO. 9																
24	2	2	693	16,632								H30	Captain	1	746	8,952													
25	18	18	596	128,736								H20	Lieutenant	2	693	16,632													
26												H2	Fireman	18	596	128,736													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35	1312	1299		9867,391									SUB-TOTAL	1286		9776,445	-13	-90,946											

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division:

Appropriation Number 1.145 — Sheet Number 36 of 43 Sheets — Page 145

Line Number	Actual Expenditures 1958-1960 Data Only	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Obj. Acct. Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Obj. Acct. Only)	EXPENDITURES 1960-1961 Actual Period 6 Months (Obj. Acct. Only)	Estimated 6 Months (Obj. Acct. Only)	Estimated for Year (Obj. Acct. Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Obj. Acct. Only)	(2) Work Program and Budget Request Number of Employees	(2) Work Program and Budget Request Amount	(3) Budget as Recommended by the Mayor Number of Employees	(3) Budget as Recommended by the Mayor Rate	(3) Budget as Recommended by the Mayor Amount	(4) Budget as Approved by the Board of Supervisors Number of Employees	(4) Budget as Approved by the Board of Supervisors Rate	(4) Budget as Approved by the Board of Supervisors Amount	Note and Explanation	Line Number
1	NUMBER OF EMPLOYEES 1959-1960																									1
2														THUCK Co. No. 10												2
3	1		1	746	8,952								H30	Captain	1	746	8,952									3
4	2		2	693	16,632								H20	Lieutenant	2	693	16,632									4
5	18		18	596	128,736								H2	Fireman	18	596	128,736									5
6																										6
7														TRUCK CO. NO. 11												7
8	1		1	746	8,952								H30	Captain	1	746	8,952									8
9	2		2	693	16,632								H20	Lieutenant	2	693	16,632									9
10	18		18	596	128,736								H2	Fireman	18	596	128,736									10
11																										11
12														TRUCK CO. NO. 13												12
13	1		1	746	8,952								H30	Captain	1	746	8,952									13
14	2		2	693	16,632								H20	Lieutenant	2	693	16,632									14
15	18		18	596	128,736								H2	Fireman	18	596	128,736									15
16																										16
17																										17
18	1		1	746	8,952								H30	Captain	1	746	8,952									18
19	2		2	693	16,632								H20	Lieutenant	2	693	16,632									19
20	18		18	596	128,736								H2	Fireman	18	596	128,736									20
21																										21
22														TRUCK CO. NO. 14												22
23	1		1	746	8,952								H30	Captain	1	746	8,952									23
24	2		2	693	16,632								H20	Lieutenant	2	693	16,632									24
25	18		18	596	128,736								H2	Fireman	18	596	128,736									25
26																										26
27																										27
28																										28
29																										29
30																										30
31																										31
32																										32
33																										33
34																										34
35	[illegible]	[illegible]		[illegible]	1,[illegible]32,[illegible]2									TOTAL	[illegible]		[illegible]									35

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FIRE — Bureau or Division: — Appropriation Number: 1.145 — Sheet Number: 37 of 43 Sheets — Index Number: 145

Line No.	Actual Expenditures 1960 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 12 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR BUDGET AMEND: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	II. DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1	Number of Employees 1959-1960																											
2																												
3	1		1	746	8,952									TRUCK CO. NO. 15														
4	2		2	693	16,632								H30	Captain	1	746	8,952											
5	18		18	596	128,736								H20	Lieutenant	2	693	16,632											
6													H2	Fireman	18	596	128,736											
7																												
8	1		1	746	8,952									TRUCK CO. NO. 16														
9	2		2	693	16,632								H30	Captain	1	746	8,952											
10	18		18	596	128,736								H20	Lieutenant	2	693	16,632											
11													H2	Fireman	18	596	128,736											
12																												
13	1		1	746	8,952									TRUCK CO. NO. 17														
14	2		2	693	16,632								H30	Captain	1	746	8,952											
15	18		18	596	128,736								H20	Lieutenant	2	693	16,632											
16													H2	Fireman	18	596	128,736											
17																												
18	1		1	746	8,952									TRUCK CO. NO. 18														
19	2		2	693	16,632								H30	Captain	1	746	8,952											
20	20		17	596	121,584								H20	Lieutenant	2	693	16,632											
21	1		1	581	6,972								H2	Fireman	18	596	128,736	1	7,152									
22					102								H2	"				-1	-6,972									
23														Seniority Increment					-102									
24																												
25	1		1	746	8,952									TRUCK CO. NO. 19														
26	2		2	693	16,632								H30	Captain	1	746	8,952											
27	15		18	596	128,736								H20	Lieutenant	2	693	16,632											
28													H2	Fireman	18	596	128,736											
29																												
30																												
31																												
32																												
33																												
34																												
35	1527		1509		11410,513									SUB-TOTAL	1496		11319,645	-13	-90,568									

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

175

Department, Board or Commission FIRE Bureau or Division

Page Number 1,145 Index Number 145

	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Job Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	1959-1960 Budget Compared with 1960-1961 Number of Employees	Amount	Number of Employees (1)	Rate (1)	Amount (1)	Number of Employees (2)	Rate (2)	Amount (2)	Number of Employees (3)	Rate (3)	Amount (3)	Rate per Index	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	Number of Employees 1959-1960																												1
2														SICK AND VACATION RELIEF															2
3	1		1	693	8,316								H06	Lieutenant-Salvage Corps	1	693	8,316												3
4	3		3	948	34,128								H40	Battalion Chief	3	948	34,128												4
5	33		28	693	232,848								H20	Lieutenant	29	693	241,164	1	8,316										5
6	6		39	596	278,928								H2	Fireman	37	596	264,624	-2	-14,304										6
7	44		11	581	76,692								H2	"	9	581	62,748	-2	-13,944										7
8	8		9	561	60,588								H2	"	9	561	60,588												8
9	8		6	546	39,312								H2	"	10	546	65,520	4	26,208										9
10					3,070									Seniority increment			3,053		731										10
11	1,552,862 (1630)		1606		1244,395									TOTAL	1594		1260,586	-12	-83,809										11
12																													12
13																													13
14																													14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

CONTROLLER'S FORM No. 4200

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

176

Department or Division: F I R E — Bureau or Division: — Appropriation Number: 1.145 — Sheet Number 39 of 43 Sheets — Index Number 145

Line No.	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 Budget Salary Ord. No. 12 Number of Employees	Rate	Amount (Dollars Only)	Supplemental and Modifications or Under Advice Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (-) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1	NUMBER OF EMPLOYEES 1959-1960																										
2																											
3	1	1	746	8,952								H30	Captain	1	746	8,952											
4	2	2	693	16,632								H20	Lieutenant	2	693	16,632											
5	15	15	596	107,280								H2	Fireman	15	596	107,280											
6	3	3	746	26,856								H120	Pilot of Fireboats	3	746	26,856											
7	6	6	746	53,712								H110	Marine Engineer	6	746	53,712											
8	(27)	27																									
9																											
10																											
11																											
12																											
13													WATER FRONT INJECTION- State Funds														
14												H22	Lieutenant	1	713	8,556	1	8,556									
15	1	1	693	8,316								H20	Lieutenant				- 1	8,316									
16	3	3	596	21,456								H2	Fireman	3	596	21,456											
17	(31) 226,351	31		243,204									TOTAL	31		243,444		240									
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Dept. Board or Commission: FIRE

FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount	EXPENDITURES 1960-1961 Actual 7 Mos. 4 Mos. Estimated	Class No.	CLASS TITLE OR DESCRIPTION	DEPARTMENTAL BUDGET (3) MAYOR FOR FISCAL YEAR 1961 Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Rate Index	Page No.
										ADMINISTRATION													
1	1	100	3,600							Commissioner	1	100	3,600										
										GENERAL OFFICE													
1	1	447 543 613	6,516						B4	Accountant I	1	447 543 613	6,516										
1	1	745 764	8,016						B1	Accountant III	1	745 764	8,016							784			
1	1	928	11,136						B67	Secretary-Fire Commission	1	928	11,136										
1	1	425 518	6,216						B5.6	Senior Clerk-Typist	1	425 518	6,216										
1	1	350 425	5,100						B4	General Clerk-Stenographer	1	350 425	5,100										
1	1	518 541	6,216						B5.6	Senior Clerk-Stenographer	1	518 541	5,496							720			
4	4	425	18,760						B4.6	General Clerk-Typist	4												
										BUREAU OF FIRE PREVENTION													
1	1	350 425	4,407						B4.6	General Clerk-Stenographer	1	425	5,100										
	1	275 333	3,459							Typist 1	1	275								91			
1										General Clerk-Typist													
										FIRE STATION NO. 1													
1	1	570 693	8,316							Chief Operating Engineer	1	693	8,316										
3	3	458 556	21,262							Operating Engineer	3	556	21,267							5			
4	4	405 493	24,650							Jr. Operating Engineer	4												
										FIRE STATION NO. 2													
1	1	570 693	8,316							Chief Operating Engineer	1	693											
3	3	458 556	21,072							Operating Engineer	3	458 556								168			
4	4	405 493	24,650							Jr. Operating Engineer	4	405 493	24,650										
										FIRE STATION HELIPORT													
1	1	458 556	2,655							Operating Engineer-Relief	1	458 556	2,745							95			
1	1	405 493	2,517							Jr. Operating Eng.		405								91			
										BUREAU OF FIRE PREVENTION AND WATER SUPPLY													
1	1	802 274	11,688							Mechanical Engineer	1	274	11,688										
13	13	543 628	12,700									543 628	101,942										
1	1	784	9,168									784								124			
1	1	577 723	8,736							Asst. Fore, Hydt-Caterman	1	577 723	8,736										
										MEDICAL SERVICE													
	1	862 1,042	10,269							Physician(Part Time)Rate f.	1	1,042	10,269										
																				124			

CONTROLLER'S FORM No. 4198

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

178

Department, Board or Commission: FIRE | Bureau or Division: | Appropriation Number: 1,145 | Sheet Number 42 of 49 Sheets | Index Number 145

Line Number	FISCAL YEAR 1960 1961: Actual Expenditures 1960 1960 (Dollars Only)	BUDGET: Salary Rate to be 12 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Item	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960 1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Sup.: Number of Employees	Rate
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1	Number of Employees 1959-1960																										
2													10,415	URBAN RENEWAL													
3	(1) 7,428		1	649	7,788									Dep. of Fire													
4													14	Inspector-Prev. & P.S.	1	649	7,788										
5																											
6																											
7																											
8																											
9													10,725	AIRPORT DIVISION													
10	1		1	746	8,952								130	Captain	1	746	8,952										
11	5		5	693	41,580								120	Lieutenant	5	693	41,580										
12	27		27	596	193,104								12	Fireman	27	596	193,104										
13	(33) 231,021		33		243,636									TOTAL	33		243,636										
14																											
15																											
16																											
17																											
18																											
19																											
20													10,131	DISASTER COSTS													
21	(2) 21,230		2	948	22,752								130	Battalion Chief	2	948	22,752										
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29	172,157				173,028								11,000	ALLOWANCE FOR OVERTIME In Lieu of Uniformed Force-TIMEoff			181,244		10,122								
30																											
31																											
32																											
33	3,724				4,030								11,001	ALLOWANCE FOR OVERTIME STATE FUNDS FireBoat-In lieu TIME off			3,600		- 430								
34																											
35																											

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission FIRE Bureau or Division

Appropriation Number 1,145

Actual Expenditures 1959-1960	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount	Actual Costs 6 Months	Estimated Costs 6 Months	Probable for Year		DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Positions	Rate	1960-1961 Budget Costs 6 Months						
1	2	3	4	5	6	7	8	9	10	11	12			13	14	15	16	17	18	19	
												1	111,002	ALLOWANCE FOR OVERTIME							1
2	802			800								2		Civilian Employees							2
3												3									3
4												4									4
5												5									5
6												6	111,725	ALLOWANCE FOR OVERTIME							6
7	3,017			3,371								7		Airport Uniformed Force							7
8												8		(In Lieu of TIME off)		3,664		3,664			8
9												9									9
10												10									10
11												11									11
12												12	112,000	HOLIDAY OVERTIME							12
13												13									13
14	353,676			343,368								14		Uniformed Force-General		11,000		11,000			14
15												15									15
16												16									16
17												17									17
18												18									18
19												19	112,001	HOLIDAY OVERTIME							19
20	7,322			7,515								20		Fire Boat - State Funds		7,000		7,000			20
21												21									21
22												22									22
23												23									23
24												24									24
25												25	112,002	HOLIDAY OVERTIME							25
26	5,637			5,500								26		Civilian Employees		5,500		5,500			26
27												27									27
28												28									28
29												29									29
30												30									30
													112,225	HOLIDAY OVERTIME							
	6,483			7,339										Airport Uniformed Force		7,000		7,000			

CONTROLLER'S FORM No. 4196

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

180

Department Code and Name: FIRE — Bureau or Division — Appropriation Number 1,145 — Sheet Number 43 of 43 Sheets — Index Number 145

Index No.	Actual Expenditures 1959-1960 (Dollars Only)	Fiscal Year 1960-1961 Budget: Salary Std. No.	Budget: No. of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Fiscal Year 1960-1961 Estimated Additional Amount Required: Date	Estimated Additional Amount Required: Number of Employees	Estimated Additional Amount Required: Rate	Estimated Additional Amount Required: Amount (Dollars Only)	Expend. Under 1960-1961: Actual First 8 Months	Expend. Under 1960-1961: Probable Last 4 Months	Expend. Under 1960-1961: Probable for Year	III DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 8 and 9 (+) Increase (-) Decrease: Force	Comparison of Request With 1960-1961 Budget Cols. 8 and 9 (+) Increase (-) Decrease: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1																										
2	109				500								115.002	SICK LEAVE WITH PAY			500									
3														Civilian Employees												
4																										
5																										
6																										
7																										
8																										
9																										
10																										
11																										
12																										
13													120.002	VACATION RELIEF-Pumping Stations												
14					600								0172	Chief Operating Engineer			700		100							
15					2,000								0168.1	Operating Engineer			2,000									
16					2,100								0166.1	Jr. Operating Engineer			2,272		172							
17	4,319				4,700									TOTAL			4,972		272							
18																										
19																										
20																										
21																										
22													130.000	BUREAU OF ENGINEERING AND WATER SUPPLY - WAGES												
23	1		1	34.38	14,310								J4	Laborer	1	34.88	14,833									
24	1		1	34.88	9,149								U112	Pipe Caulker	1	34.88	9,149									
25	(4) 25,753		4		28,079									TOTAL	4		28,982									
26																										
27																										
28																										
29																										
30																										
31																										
32																										
33													135.000	RETIREMENT ALLOWANCE												
34																										
35																										

INDEX NO. 149 SAN FRANCISCO LAW LIBRARY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	19,440	20,736	20,988	20,988	21,312	21,912	21,912	24,310	25,198	27,720
Number of Employments	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
Contractual Services	412	395	394	370	398	375	333	419	368	352
Materials and Supplies	206	215	213	206	207	205	207	201	203	196
Improvements	817	-	-	-	-	-	-	-	-	-
Total	20,875	21,346	21,595	21,564	21,917	22,492	22,452	24,930	25,769	28,268

CONTROLLER'S FORM No. 6230

182

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: LAW LIBRARY — Bureau or Division: — Appropriation Number: 1.149 — Sheet Number 1 of 3 Sheets — Index Number 149

Line No.	Active Position Titles 1960-1961 (check here if any)	FISCAL YEAR 1960-1961 Budget: Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATION OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Check here if any)	Probable Last 6 Months (Check here if any)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
1														RECAPITULATION														
2	(3) 27,720		3		29,448					14,724	14,724	29,448	110	PERMANENT SALARIES	3		30,648		1,200	3		30,648	3		30,648	✓		
3	352				440					296	144	440	200	CONTRACTUAL SERVICES			440					440			440			
4	196				209					112	97	209	300	MATERIALS & SUPPLIES			209					209			209			
5	(3) 28,268		3		30,097					15,132	14,965	30,097		GROSS BUDGET TOTALS	3		31,297		1,200	3		31,297	3		31,297	✓		
6													LESS:	TRANSFER TO PURCHASER														
7	202				290					146	144	290	200	CONTRACTUAL SERVICES			290					290			290			
8	40				50					45	5	50	300	MATERIALS & SUPPLIES			50					50			50			
9	242				340					191	149	340		TOTAL TRANSFERS			340					340			340			
10	(3) 28,026		3		29,757					14,941	14,816	29,757		NET BUDGET TOTALS	3		30,957		1,200	3		30,957	3		30,952	✓		
11																												
12																												
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

184

Department: LAW LIBRARY — Bureau or Division: — Appropriation Number: 1.149 — Page 2 of 5 — 149

Line Number	Actual Expenditures 1958 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 25 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Line Number or Code	Class Title & Description	Number of Employees	Rate	Amount	(2) BUDGET AS RECOMMENDED BY THE MAYOR: Number of Employees	Rate	Amount	(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS: Number of Employees	Rate	Amount	Note
	1	2	3	4	5	6	7	8	9	10	11	12	3	13	14	15	16	17	18	19	20	21	22	23
1	No. of Employees 1959-60												110	PERMANENT SALARIES										
2																								
3	1	1	1	770	9,240									ASSISTANT LAW LIBRARIAN	1	810	9,720	1	810	9,720	1	810	9,720	A
4	1	2	1	1110	13,320									LAW LIBRARIAN	1	1170	14,040	1	1170	14,040	1	1170	14,040	B
5	1	3	1	574	6,888									CLERK-TYPIST	1	574	6,888	1	574	6,888	1	574	6,888	
6	(3) 27,720		3		23,448					14,724	14,724	23,448		TOTAL PERMANENT SALARIES	3		30,648	3		30,648	3		30,648	
7																								
8																								
9																								
10																								
11																								
12																								
13																								
14																								
15																								
16																								
17																								
18																								
19																								
20																								
21																								
22																								
23																								
24																								
25																								
26																								
27																								
28																								
29																								
30																								
31																								
32																								
33																								
34																								
35																								

Permanent Salary

A. Assistant Law Librarian, $9,240.00 to $9,720.00

An increase in the annual salary of the Assistant Law Librarian from $9,240.00 to $9,720.00 as of the commencement of the 1961-62 fiscal year has been effected by the following resolution of the Board of Trustees of the San Francisco Law Library:

"RESOLVED: That pursuant to the provisions of Section 151 of the San Francisco Charter, the salary of the Assistant Law Librarian of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $770.00 per month to $810.00 per month, and from $9,240.00 to $9,720.00 annually, commencing July 1, 1961.

"DATED: November 1, 1960.

Robert J. Everson,
Secretary."

Permanent Salary

B. Law Librarian, $13,320.00 to $14,040.00

An increase in the annual salary rate of the Law Librarian from $13,320.00 to $14,040.00 as of the commencement of the 1961-62 fiscal year has been effected by the following resolution of the Board of Trustees of the San Francisco Law Library:

"RESOLVED: That pursuant to the provisions of Section 151 of the San Francisco Charter, the salary of the Law Librarian of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $1,110.00 per month to $1,170.00 per month, and from $13,320.00 to $14,040.00 annually, commencing July 1, 1961

"DATED: November 1, 1960.

Robert J. Everson,
Secretary."

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

185

LAW LIBRARY — Bureau or Division — Appropriation Number 1,249 — Sheet Number 5 of 5 Sheets — 149

Line	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Work and Object Budget Level 1 and Level 2 Code: Force	Amount	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount (Dollars Only)	(3) Budget as Adopted by the Board of Supervisors: Number of Employees	Rate	Amount (Dollars Only)	Rate and Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
													200	CONTRACTUAL SERVICES													1
	186				230					93	137	230	232	TELEPHONE & TELEGRAPH(P)			230				230			230			2
	150				150					150	-	150	233	POSTAGE			150				150			150			3
	16				60					53	7	60	224	REPRODUCTION OF RECORDS(P)			60				60			60			4
	352				440					296	144	440		TOTAL CONTRACTUAL SERVICES			440				440			440			5
	202				290					146	144	290	LESS:	TRANSFERS TO PURCHASER			290				290			290			6
	150				150					150	-	150		NET CONTRACTUAL SERVICES			150				150			150			7
																											8
9																											9
10																											10
																											11
													300	MATERIALS & SUPPLIES													12
	156				159					67	92	159	371	STATIONERY & OFFICE SUPPLIES			159				159			159			13
	40				50					45	5	50	375	STATIONERY WITHDRAWALS FROM STORES(P)			50				50			50			14
	196				209					112	97	209		TOTAL MATERIALS & SUPPLIES			209				209			209			15
	40				50					45	5	50	LESS:	TRANSFER TO PURCHASER			50				50			50			16
	156				159					67	92	159		NET MATERIALS & SUPPLIES			159				159			159			17
																											18
19																											19
20																											20
																											21
22																											22
23																											23
																											24
																											25
																											26
27																											27
28																											28
29																											29
																											30
																											31
																											32
33																											33
34																											34
																											35

INDEX NO. 151 MAYOR

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	122,214	126,126	127,958	146,043	149,900	156,043	167,688	169,061	173,484	187,757
Number of Employments	(24)	(24)	(24)	(24)	(24)	(24)	(24)	(25)	(24)	(24)
Allowance for Overtime	667	1,685	1,781	1,936	1,938	2,630	3,844	3,134	2,174	2,157
Temporary Salaries	289	307	74	251	21	242	115	226	150	1,991
Maintenance & Repair of Auto Equipment	1,557	2,926	1,714	2,030	2,104	1,645	1,758	1,876	2,150	1,786
Legislative Expense	56,902	49,869	56,979	47,914	54,420	42,338	49,704	33,683	-	-
Other Contractual Services	6,261	4,125	7,777	8,287	5,047	10,844	6,981	10,951	11,081	12,719
Fuels, Illuminants & Lubricants	1,221	1,030	1,025	1,134	1,084	1,251	1,329	1,518	1,544	1,570
Stationery & Office Supplies	1,766	1,568	1,496	1,069	1,444	1,706	2,763	2,259	2,702	3,593
Other Materials & Supplies	617	817	433	370	5,923	393	585	718	719	801
Equipment	552	-	-	550	569	3,927	6,487	3,465	5,617	4,543
Fixed Charges	-	-	-	-	-	-	-	-	-	-
Services of Other Departments	4,356	4,200	4,184	4,740	-	-	-	-	-	-
Mayor's Special Fund	4,408	5,196	870	4,350	4,545	6,756	4,910	6,892	7,824	13,129
Total	200,770	197,849	204,507	219,084	227,895	227,775	246,164	233,783	207,445	230,046
Other Appropriations										
South Basin Redevelopment						4,739	4,761			
State Legislative Expense for City & County of S.F.								44,298	36,961	
Federal Legislative Expense for City & County of S.F.								8,035	23,834	
Town Affiliation Program between San Francisco & Osaka, Japan									229	
Total Other Appropriations						4,739	4,763	52,333	61,026	

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

187

Department: Board of Commissioners MAYOR Bureau or Division: Appropriation Number: 1.151 Sheet Number 1 of 4 Sheets Index Number 151

Line No.	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number of Item or Code	CLASSIFICATION DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount With 1960-1961 Budget Cols. 5 and 6 (+) Increase (-) Decrease Items	Amount	(2) BUDGET as Recommended by Mayor's Board of Supervisors Number of Employees	Rate	Amount (Dollars Only)	(3) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1														RECAPITULATION															1
2	187,757 (24)		24		214,698		1		- 2,340	105,316	111,823	217,139	110	PERMANENT SALARIES	25		236,608	1	11,210				25		233,833				2
3	2,157				2,100					1,209	891	2,100	111	ALL MAN B FOR [illegible]			2,100								2,100				3
4	1,739								682	449		449	119	[illegible] SALARIES - LEAVE															4
5	252				270					142	128	270	120	TEMPORARY SALARIES			270								270				5
6	14,505				13,580					6,375	7,205	13,580	200	CONTRACTUAL SERVICES			13,840		260						13,840				6
7	229				1,500					683	817	1,500	277	TOWN AFFILIATION PROGRAM			1,500								1,500				7
8	5,964				4,963					1,949	3,014	4,963	300	MATERIALS & SUPPLIES			4,963								4,963				8
9	4,543				3,420					402	3,000	3,402	400	EQUIPMENT			570		-2,850						570				9
10	13,129				6,500					2,943	3,557	6,500	810	MAYOR'S SPECIAL FUND			6,500								6,500				10
11	230,275 (24)		24		247,031		1		- 1,680	119,468	130,435	249,903		TOTAL	25		256,351	1	8,520				25		264,376				11
12																													12
13														TRANSFER TO PURCHASER															13
14	7,311				6,900					2,924	3,976	6,900	200	CONTRACTUAL SERVICES			7,000		100						7,000				14
15	1,863				1,928					846	1,082	1,928	300	MATERIALS & SUPPLIES			1,938		10						1,938				15
16	4,543				3,420					402	3,000	3,402	400	EQUIPMENT			570		-2,850						570				16
17	13,717				12,248					4,172	8,058	12,230		TOTAL TO PURCHASER			9,508		-2,740						9,508				17
18																													18
19	216,558 (24)		24		234,783		1		- 1,680	115,296	122,377	237,673		NET BUDGET	25		246,843	1	12,060				25		255,868				19
20																													20
21														OTHER APPROPRIATIONS															21
22									8,870	5,450	3,420	8,870	200	[illegible] ASSESSMENT 2ND INSTALLMENT															22
23	36,963				40,000					17,358	22,642	40,000	600	CITY & COUNTY OF SAN FRANCISCO			37,000		-3,000						37,000				23
24	23,834				25,000					11,436	13,564	25,000	602	CITY & COUNTY OF SAN FRANCISCO			25,000								25,000				24
25																													25
26														OTHER CURRENT FUNDS															26
27	70,000					Brought Forward			750,000				356	UNEMPLOYMENT RELIEF RESERVE															27
28																													28
29	738,918*					Brought Forward			747,649	13,453**			900	EMERGENCY RESERVE															29
30																													30
31														RECEIPTS BY TRANSFER															31
32	212				2,640					1,241	1,399	2,640	110	[illegible] OF $ 052 [illegible]			2,682		42						2,682				32
33		* Allocations Fiscal Year 1959-60																											33
34		** Allocations 1st Half 1960-61																											34
35																													35

CONTROLLER'S FORM No. 4180

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 188
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission MAYOR Bureau or Division Appropriation Number 1.151 Sheet Number 2 of 4 Sheets Index Number 151

Line No.	Actual Number of Employees (Last Pay Period 1959-1960) (Three Figures Only)	Budget 1960-1961 Number of Employees	Rate	Amount (Dollars Only)	Proposed Salary Adjustments 1960-1961 Date	Number of Employees	Rate	Amount	Expenditures 1960-1961 Actual Last 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Title	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 ( ) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1	Number of Employees (24)				Comp. Reserve			- 1,024				110	PERMANENT SALARIES															
2					Trans. to 119			- 681																				
3	1	1	1	2600	31,200							21	MAYOR	1	2600	31,200						1	2665	31,980			
4	1	2	1	950	11,400							1874	CONFIDENTIAL SECRETARY TO MAYOR	1	950	11,400						1	997	11,964			
5	1	3	1	1350	16,200							1876	EXECUTIVE SECRETARY TO MAYOR	1	1350	16,200						1	1439	17,268			
6	1	4	1	1151 1401	16,701							1876.1	ADMINISTRATIVE ASSISTANT TO MAYOR	1	1151 1401	16,848		67				1	1212 1474	17,688			
7	1	4.1	1	937	11,964							1876.3	ADMINISTRATIVE ANALYST	1	821 937	11,964						1	842 1022	12,264			
8	1	5	1	511 615	4,920	7/1/60		511 615	- 6,567			8215	PUBLIC RELATIONS OFFICER		518		- 1	- 4,920					530				
9	1	5.1	1	628	7,536							8234	HEAD CLERK	1	628	7,536						1	644	7,728			
10	7	6	7	425	35,700	#788	-1	425	- 5,100			1401	GENERAL CLERK STENOGRAPHER	6	425	30,600	- 1	- 5,100				6	367 442	32,184			
11	1	7	1	518	6,216	Ord. 516-60	1	518	5,796			1412	SENIOR CLERK STENOGRAPHER	2	518 425	12,012	1	5,796				2	436 530	12,156			
12	1	7.1	1	613 325	7,356							1419	STENOGRAPHIC SECTY. TO MAYOR	1	613 325	7,356						1	644	7,728			
13	1	8	1	395	4,740							1424	TELEPHONE OPERATOR	1	395 341	4,740						1	341 415	4,980			
14		8.01				Ord. #788-60	1	341 415	3,649			8512	GENERAL CLERK TYPIST	1	415	4,440	1	4,440				1	358 436	4,683			
15		8.02											EXECUTIVE SECRETARY, LOCAL		705													
16	5	8.1	5	611	35,115							8571	RENEWAL & REDEVELOPMENT (NEW)	1	1079	11,590	1	11,590				1	905 1099	11,498			
17	1	8.1.1	1	543	5,496							951	ADMINISTRATIVE TECHNICIAN	3	742	28,152		37				3	660 802	28,872			
18	1	8.2	1	950	11,400							952	JUNIOR ADMINISTRATIVE TECHNICIAN	1	543	5,496						1	447 543	5,496			
19	1	9	1	584 710	8,520							1403	PUBLIC SERVICE DIRECTOR MAYOR'S OFFICE	1	742 950	11,400						1	842 1022	12,264			
20	1	10	1	581	7,154							1403.1	ASSISTANT PUBLIC SERVICE DIRECTOR, MAYOR'S OFFICE	1	584 710	8,520						1	613 745	7,542			
21	(24)											01	CHAUFFEUR	1	581 584	7,154						1	493 599	7,338			
22	187.757	24		24,698				- 2,340	105,316	111,823	217,139		TOTAL PERMANENT SALARIES	25		226,608	1	11,910				25		233,633			
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

REF. INDEX A - SALARIES IN ACCORDANCE WITH 1960-61 SALARY STANDARDIZATION ORDINANCE

B - RECLASSIFICATION OF 1 B213 USHER, MAYOR'S OFFICE TO 1 B512 GENERAL CLERK TYPIST.

C - RECLASSIFICATION OF 1 B408 GENERAL CLERK STENOGRAPHER TO 1 B412 SENIOR CLERK [illegible] NO HEARING.
BOARD OF SUPERVISORS ORD.516-60, OCT. 26, 1960

D - BOARD OF SUPERVISORS' APPROPRIATION ORD. 19-61, FEB. 2, 1961
DELETING 1 POSITION OF P570 ASSOCIATE COORDINATOR (URBAN RENEWAL)
DEPT. OF PUBLIC WORKS, SALARY ORD. SECTION 4.1, ITEM 16
CREATING 1 POSITION OF P571 EXECUTIVE ASSISTANT, URBAN RENEWAL & REDEVELOPMENT,
MAYOR'S OFFICE, SALARY ORD. SECTION 4, ITEM 8.02

CONTROLLER'S FORM No. 4300

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

190

Department MAYOR — Bureau or Division — Appropriation Number 1.151 — Sheet Number 3 of 4 Sheets — Index Number 151

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 Budget: Salary Number Ordinance (Dollars Only)	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Rate	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1961-1962: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: With 1960-1961 Budget Cols. 3 and 5 (-) Decrease: Percent	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Bd. of S.: Number of Employees	Rate	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
1	2,157				2,100					1,270	831	2,100	111	ALLOWANCE FOR OVERTIME			2,100							2,100			
2																												
3	1,739					Ordin. Page 110		680		481		481	119	TEMPORARY SERVICE - LEAVE REPLACEMENTS														
4																												
5	252				270					142	128	270	120	PERMANENT SERVICE			270							270			
6																												
7													200	CONTRACTUAL SERVICES														
8	522				250					538	162	700	201	TRAVEL - LOCAL			250							250			
9	144				180					72	72	144	205	TRAVEL - AUTO & MISCELLANEOUS			180							180			
10	746				1,450					113	917	1,030	206	TRAVEL - OTHER			1,450							1,450			
11	1,786				1,900					556	1,544	1,700	216	MAINT. & REPAIR & AUTOS (F)			1,900							1,900			
12	586				400					260	140	400	218	MAINT. & REPAIR OF OFFICE EQUIPMENT			400							400			
13													219	MAINT. OF OTHER EQUIPMENT (Non-to FIXED)			160		160					160			
14	453				500					63	437	500	224	SERVICE OF REPRODUCTION (F)			500							500			
15	5,042				4,500					2,305	2,135	4,500	232	TELEPHONE & TELEGRAPH (F)			4,600		100					4,600			
16	1,504				1,750					683	1,067	1,750	235	POSTAGE			1,750							1,750			
17	245				300					122	178	300	238	OFFICIAL PRINTING & ADVERTISING			300							300			
18	475				425					304	121	425	235	SUBSCRIPTIONS			425							425			
19	232				100					16	84	100	260	OTHER FIXED CHARGES			100							100			
20	2,044				1,500					1,079	421	1,500	282	AMERICAN MUNICIPAL ASSOCIATION CONVENTION & MEETINGS			1,500							1,500			
21	896				325					258	67	325	298	OTHER CONTRACTUAL SERVICES			325							325			
22																												
23	14,501				13,580					6,375	7,205	13,580		TOTAL			13,840		260					13,840			
24	7,311				6,900					3,234	3,766	6,900		LESS TRANSFER TO PURCHASES			7,000		100					7,000			
25	7,190				6,680					3,141	3,039	6,680		NET CONTRACTUAL SERVICES			6,840		160					6,840			
26																												
27																												
28	229				1,500					683	817	1,500	277	TOWN AFFILIATION BETWEEN SAN FRANCISCO & OSAKA, JAPAN			1,500							1,500			
29																												
30																												
31																												
32																												
33																												
34																												
35																												

A - $160.00 - MAINTENANCE OF OTHER EQUIPMENT

To clean, treat and refinish 36 leather side and desk chairs.

B - $4,600 - TELEPHONE AND TELEGRAPH

Routine telephone and telegraph service		$4,500
Installation of a private line for use of the Mayor's Secretary		
Installation charge	$20	
Recurring 12 X $6.70	80	100
TOTAL		$4,600

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 192
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: MAYOR — Bureau or Division: — — Appropriation Number: 1.151 — Sheet Number 4 of 4 Sheets — Index Number 151

Line Number	FISCAL YEAR 1960-196 Actual Expenditures (Dollars Only)	BUDGET Item No.	BUDGET Number of Employees	BUDGET Rate	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Dollars Only)	(EXPENDITURES 1960-1961) Actual First 6 Months (Dollars Only)	(EXPENDITURES 1960-1961) Probable Last 6 Months (Dollars Only)	(EXPENDITURES 1960-1961) Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962 Plan Number or Code	Class Titles or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Force	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Amount	Recommended by Office, Board Commission or Department Number of Employees	Recommended by Office, Board Commission or Department Rate	Recommended by Office, Board Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount
1													300	MATERIALS & SUPPLIES												
2	241				225					150	75	225	300	MAINTENANCE			225						225			
3	477				310					150	150	310	301	FUELS & OILS			300		- 10				300			
4	1,570				1,600					772	828	1,600	321	FUEL & LUBRICANTS (P)			1,600						1,600			
5	83				78						78	78	370	CITY DIRECTORY (P)			88		10				88			
6	1,489				2,500					845	1,677	2,500	371	PATHOLOGICAL SPECIMEN BOTTLES			2,500						2,500			
7	210				250					74	176	250	375	MED. & SURGICAL (P)			250						250			
8	3,708				4,963					1,843	3,014	4,963		TOTAL			4,963						4,963			
9	1,963				1,938					816	1,082	1,928		LESS TRANSFERS TO PURCHASER			1,938		10				1,938			
10	1,745				3,025					1,103	1,932	3,035		NET MATERIALS & SUPPLIES			3,025		- 10				3,025			
11																										
12	1,545				3,420					402	3,000	3,402	400	EQUIPMENT					- 3,420							
13														REPLACEMENTS 1961-62												
14													402	2 TYPEWRITERS			450		450				450			
15													402	2 CHAIRS			120		120				120			
16	1,545				3,420					402	3,000	3,402		TOTAL			570		- 2,850				570			
17	1,545				3,420					402	3,000	3,402		LESS TRANSFER TO PURCHASER			570		- 2,850				570			
18	-0-				-0-					-0-	-0-	-0-		NET EQUIPMENT			-0-		-0-							
19																										
20																										
21																										
22	13,129				6,500					2,943	3,557	6,500	890	MAYOR'S SPECIAL FUND			6,500						6,500			
23																										
24														OTHER APPROPRIATIONS												
25													220.	[illegible]												
26	36,963				40,000					12,360	28,640	40,000	221	[illegible]												
27	23,834				25,000					11,436	13,564	25,000	222.	STATE LEGISLATIVE EXPENSE FOR THE CITY & COUNTY OF SACRAMENTO			37,000		- 5,000				32,000			
28													223.	FEDERAL LEGISLATIVE EXPENSE FOR THE CITY & COUNTY OF SAN FRANCISCO			25,000						25,000			
29																										
30																										
31																										
32																										
33																										
34																										
35																										

A - Adjustment of amount in accordance with current expenditures.

B - $450.00 Typewriters (2)

Replacement of 2 typewriters which have been in constant use and have become so worn that they can no longer be repaired.

C - $120.00 Desk Chairs (2)

To replace 2 desk chairs which are no longer serviceable.

D - The expenses of the State Legislative Representative vary according to the type session of the State Legislature. The next session is the budget rather than the regular session.

E - To provide funds for the Federal Legislative Representative in Washington, D. C., per Board of Supervisors' File No. 12852.

CURRENT AND PRIOR YEARS EQUIPMENT

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-60	402	Photocopy Machine		$ 320	
	456	Automobile		4223	
1960-61	402	Electric Typewriter	$ 420	402	
	406	Rugs & Drapes	3000		$3000

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

194

Department or Commission COMMISSION ON EQUAL EMPLOYMENT OPPORTUNITY Bureau or Division Appropriation Number 1 152 Sheet Number 1 of 2 Sheets Index Number 152

Line	Actual Expenditures 1959-1960 (Dollars Only)	BUDGET 1960-1961 Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1														COMPENSATION													
2	(3) 14005												110	Permanent Salaries													
3	1.14												200	Contractual Services													
4	50												300	Materials & Supplies													
5	1315												800	Fixed Charges													
6	15986													Total Budget													
7														Less Transfers to Purchaser													
8	522												200	Contractual Services													
9	11													[illegible]													
10	535													Total Transfers to Purchaser													
11														Less Transfer to Light Heat & Power													
12	36												200	Contractual Services													
13														Less Transfer to Real Estate													
14	[illegible]												800	Fixed Charges													
15	[illegible]													Total Budget													
16	[illegible]													Net Budget													
17																											
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

195

Department, Board or Commission COMMISSION ON EQUAL EMPLOYMENT OPPORTUNITY Bureau or Division _____ Appropriation Number 2152 Sheet Number 2 of 2 Sheets Index Number 192

Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Budget as Revised (Dollars Only): Number of Employees	Amount	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by the Board of Supervisors: Number of Employees	Rate	Amount	Date and Index	Line Number
		Number of Employees																							1
	2	1										887	Executive Director												2
		1																							3
													Total Permanent Salaries												4
																									5
																									6
																									7
																									8
																									9
																									10
																									11
																									12
																									13
																									14
																									15
																									16
																									17
																									18
																									19
																									20
																									21
																									22
																									23
																									24
																									25
																									26
																									27
																									28
																									29
																									30
																									31
																									32
																									33
																									34
																									35

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO.

EXPLANATION SHEET

INDEX NO. 155 MUNICIPAL COURT

COMPARATIVE SCHEDULE OF EXPENDITURES

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Permanent Salaries	610,993	702,967	727,700	790,928	801,759	862,392	870,259	936,577	963,608	1,013,040
Number of Employments	(116)	(124)	(124)	(128)	(128)	(134)	(134)	(133)	(133)	(136)
Holiday Allowance	-	-	-	-	-	-	-	-	-	-
Court Reporters' Fees	-		-	-	-	-	-	-	-	-
Number of Employments		-	-	-	-	-	-	-	-	-
Temporary Salaries	1,[illegible]6	1,394	1,395	1,060	1,154	1,092	1,033	997	599	3,956
Emergency Salaries	[illegible]	16,845	14,080	17,600	23,158	5,815	12,026	9,979	9,026	5,942
Military Leave	-	-	-		-	-	-	-	-	-
Visiting Judges' Salaries & Expenses	-	3,088	496	2,195	1,460	2,732	4,325	6,839	3,070	8,239
Jurors' & Witness' Fees	5,089	14,655	26,695	23,120	23,681	12,030	13,771	19,469	32,128	41,737
Court Reporters' Transcriptions	19,700	16,817	15,702	14,606	12,784	11,769	14,735	16,846	17,846	17,216
Printing Court Calendars	5,023	5,897	6,174	6,463	5,738	6,105	6,713	6,702	7,037	7,459
Tabulating Services (State Motor Vehicle)	8,142	8,893	9,171	9,323	9,797	-	-	-	-	-
Other Contractual Services	19,276	18,499	19,196	80,447	80,158	83,864	89,487	99,143	112,248	111,995
Books, Stationery & Office Supplies	18,235	19,946	18,207	20,331	21,090	24,302	21,245	23,374	22,711	18,727
Other Materials & Supplies	2,612	2,719	2,304	2,954	2,171	3,455	782	1,923	1,862	1,725
Equipment	1,765	8,702	3,546	2,619	3,601	3,646	4,607	4,336	1,969	719
Improvements	16,429	816	9,627	-	-	-	-	-	-	-
Fixed Charges	45	78	78	78	126	115	115	115	267	-
Services of Other Departments	41,418	48,179	51,898	-	-	-	-	-	-	-
Revolving Fund										
Total	776,575	869,095	909,569	971,904	987,017	1,017,197	1,067,098	1,128,100	1,171,991	1,230,755

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: MUNICIPAL COURT — Bureau or Division: — Appropriation Number: 1,155

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No.	Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	(2) Budget and Recommendation of Mayor Number of Employees	Rate	Amount	(3) Budget as Approved by Board of Supervisors Number of Employees	Rate	Amount	Number of Employees Increase or Decrease	Rate	Amount	Reference or Index	Line No.
1	(136)														RECAPITULATION													1
2	1,013,040			136		1,092,589	Ord 4,60-60			10,800	530,058	545,269	1,075,327	110	Permanent Salaries	136		1,088,505				136		1,088,505				2
3	1,710													117	Salaries, Temporary-On Leave													3
4	2,246					800					49	751	800	120	Temporary Salaries			11,105			10,305			800				4
5	5,942					6,300					1,897	4,403	6,300	121	Emergency Salaries Under Sec. 72150-72151 Gov. Code			23,714			17,414			6,300				5
6	8,239					2,200					1,558	642	2,200	145	Visiting Judges' Salaries & Exp			2,200						2,200				6
7	41,737					30,000					14,464	15,536	30,000	151	Jurors' & Witness Fees & Exp			30,000						30,000				7
8	17,216					17,500					8,800	8,700	17,500	264	Court Reporters Transcriptions			17,500						17,500				8
9	119,454					122,426					62,531	62,521	125,052	300	Contractual Services			145,488			25,062			156,295				9
10	20,452					31,610				-2,000	13,492	7,038	20,530	500	Materials and Supplies			28,085			3,000			25,085				10
11	719					7,200					6,377	100	6,477	400	Equipment			7,200			2,453			4,747				11
12							Tr. 548			2,000	429	11,571	12,000	431	Law books			8,500						8,500				12
13						375						375	375	600	Fixed charges						375								13
14																													14
15	(136) 1,230,755			136		1,311,000				10,800	639,455	657,106	1,296,561		Gross Total Budget	136		1,377,493			59,609	136		1,368,295				15
16																													16
17														Less	Transfer to Purchaser													17
18	86,517					87,140					45,228	45,388	90,616	200	Contractual Services			77,388			12,845			91,988				18
19	701					600					324	276	600	500	Materials and Supplies			600						600				19
20	719					7,200					6,377	100	6,477	400	Equipment			7,200			2,453			4,747				20
21										2,000	429	11,571	12,000	431	Law books			8,500						8,500				21
22	87,937					95,940				2,000	52,358	57,335	109,693		Total Transfers			117,088			22,146			115,835				22
23	1,142,818			136		1,216,060				8,800	587,097	599,771	1,186,868		Net Total Budget	136		1,260,405			37,463	136		1,252,460				23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

CONTROLLER'S FORM No. 4700

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

198

Department, Board or Commission: MUNICIPAL COURT — Bureau or Division: — Appropriation Number: 1.255 — Sheet Number 2 of 4 Sheets — Index Number 155

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. No. 23 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS THIS MONTH'S ACTION: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual Paid 8 Months (Dollars Only)	Probable Paid 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Col. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Super: Number of Employees	Rate	Amt.
1	(Number of Employees 1959-1960					To Comp Leave																					
2	12	1	12	12[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]		Judges	12	1575	226,800		10,800				12	1525	226,800			
3																												
4		Salary Ord. No. No. 2321																										
5	1	1	1	1350	16,[illegible]					[illegible]	[illegible]	16,200		Clerk of the Municipal Court and Secretary to the Judges	1	1350	16,200				1	1350	16,200			
6																												
7	1	5	1	946.40	11,357					[illegible]	[illegible]	11,357		Deputy Clerk (Jury Com)	1	946.40	11,357				1	946.40	11,357			
8																												
9	1	4	1	837.20 904.80	10,858					[illegible]	[illegible]	10,858		Deputy Clerk (Chief Div. Clerk Traffic Dept)	1	837.20 904.80	10,858				1	837.20 904.80	10,858			
10																												
11	1	5	1	837.20 904.80	10,858					[illegible]	[illegible]	10,858		Deputy Clerk (Chief Div. Clerk Civil Dept)	1	837.20 904.80	10,858				1	837.20 904.80	10,858			
12																												
13	1	6	1	811.20 878.80	[illegible]					[illegible]	[illegible]	[illegible]		Deputy Clerk (Chief Div. Clerk Crim. Dept)	1	811.20 878.80	10,296		416		1	811.20 878.80	10,296			
14																												
15	1	7	1	811.20 878.80	10,546					[illegible]	[illegible]	[illegible]		Deputy Clerk (Chief Div. Clerk Acct'g Dept)	1	811.20 878.80	10,546				1	811.20 878.80	10,546			
16																												
17	5	8	5	759.20 878.80	[illegible]					[illegible]	[illegible]	[illegible]		Deputy Clerk (Asst Chief Div. Clerks)	5	696.80 759.20 878.80	44,866		- 62		5	696.80 759.20	44,866			
18																												
19		Salary Ord. No. No. 2321																										
20	22	9.1	22	608.40 665.60	174,340					[illegible]	[illegible]	174,340		Deputy Clerks	22	608.40 665.60	174,340		- 75		22	608.40 665.60	174,340			
21																												
22	15	9.5	15	520 522	102,408					[illegible]	[illegible]	102,102		Deputy Clerks	15	520 522	102,102		- 306		15	520 522	102,102			
23																												
24	16	10	16	483.60 509.60	98,009					[illegible]	[illegible]	[illegible]		Deputy Clerks	16	483.60 509.60	98,009		- 343		16	483.60 509.60	98,009			
25																												
26	19	11	19	447.20 428.40	108,701					[illegible]	[illegible]	107,701		Deputy Clerks	17	447.20 428.40	108,701		- 331		19	447.20 428.40	108,701			
27																												
28	27	12	27	395.20 482.00	139,742					[illegible]	[illegible]	[illegible]		Deputy Clerks	22	395.20 482.00	139,742		75		22	395.20 482.00	139,742			
29																												
30	2	15	2	364.00 426.40	9,922					[illegible]	[illegible]	[illegible]		Information Clerks	2	364.00 426.40	9,922		- 312		2	364.00 426.40	9,922			
31																												
32		Salary Ord. No. No. 2345																										
33	12	16	12	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]		Court Reporters	12	715.00 885.00	123,900		- 4,110		12	715.00 885.00	123,900			
34																												
35	(156) 1,015,080		136	1,[illegible]		10,000	[illegible]	[illegible]	[illegible]					Tot l Permanent Salaries	136	1,[illegible]			- 5,014		136	1,098,503				

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

MUNICIPAL COURT

Appropriation Number 1,155 Sheet Number 5 of 4 Sheets Index Number 155

Actual Expenditures FY 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASSIFICATIONS OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Current Year of Payment With 1960-1961 Budget Data Board's (-) Increase: Rate	Amount	(1) Recommended by Civil Service Commission: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1,710												11	Salaries Temporary-On Leave															1
2																												2
2,046				800					42	751	800	120	Temporary Salaries			1,1[illegible]		1[illegible]				800					H	3
4																												4
5,942				6,300					1,847	4,[illegible]03	6,300	1.1	Emergency Salaries Under Sections 72150-72151 Govt. Code			28,712		17,[illegible]12				6,300					C	5
6																												6
8,239				2,200					1,558	842	2,200	1.5	Visiting Judges' Mol & Exp.			[illegible]						2,200						7
8																												8
9												151	Jurors' & Witness Fees & Expd.															9
[illegible],488				27,000					12,384	15,716	[illegible],700	151	Jurors' Fees			[illegible]						27,000						10
1,550				1,500					520	680	1,200	151.1	Jurors' Expenses			1,[illegible]00						1,500						11
1,713				1,500					1,160	1,140	2,300	151.2	Witness Fees & Expenses			1,[illegible]00						1,500						12
1,737				30,000					14,464	15,536	30,000		Total Jur ra' & Witness & Exp.			[illegible]						30,000						13
14																												14
17,216				17,500					8,800	8,[illegible]00	17,500	.64	Court Reporters' Transcriptions			17,500						17,500						15
16																												16
17													Contractual Services															17
150				150					75	72	15[illegible]	.21	Perfore									150						18
231				300					157	141	3[illegible]	20.	Freight & Cartage			[illegible]						300					D	19
176				700					580	120	[illegible]		Travel Expense			[illegible]		40[illegible]				700					V	20
1,375				1,400					581	819	1,400	.15	Mtce & repair office equip.			[illegible]						1,400					F	21
424				850					736	5[illegible]	1,[illegible]	.[illegible]	Identification Bureau (I)			1,[illegible]		15[illegible]				1,000					O	22
[illegible],420				75,000					[illegible],4[illegible]	3[illegible],[illegible]	[illegible],[illegible]	.[illegible]	Detention [illegible] (I)			[illegible]		[illegible]				120,000					H	23
[illegible],131				10,000					[illegible],8[illegible]	5,12[illegible]	10,000	252	Telephone & Telegraph (P)			12,[illegible]		[illegible]				13,000					I	24
1,973				24,000					11,322	11,678	23,[illegible]	[illegible]	[illegible]			[illegible]		[illegible]				[illegible],000						25
[illegible],457				7,200					[illegible],7[illegible]	[illegible]	[illegible],[illegible]	[illegible]	[illegible] [illegible] Stenciers			[illegible]		7[illegible]				8,000					J	26
1,003				400					453	197	650	254.1	Bookbinding			[illegible]		2[illegible]				[illegible]					K	27
				100								256	Cleaning Carpets			100						100						28
497				432					17[illegible]	12[illegible]	[illegible]	.40	Telephone Directory Service (P)			388		- 102				388					L	29
147				156					78	78	15[illegible]	.41	[illegible] [illegible] Maint. & Repair)			[illegible]		[illegible]				[illegible]					M	30
423				300					15[illegible]	14[illegible]	[illegible]	[illegible]	Other [illegible] Contractual Services			[illegible]		[illegible]				300						31
11[illegible],[illegible]				126,[illegible]6					63,521	63,521	125,052	•	Total Contractual Services			[illegible]		15,[illegible]				120,232						32
86,517				87,140					42,[illegible]0	42,[illegible]00	[illegible],[illegible]0	Less	Transfer to Permanent			[illegible]		10,[illegible]				33,[illegible]32						33
																												34
32,937				35,286					17,303	17,133	34,436		Net Contractual Services			45,500		40,248				[illegible],302						35

• Additional appropriation will be requested if required.

Line No.

3 B. Vacation Relief

1 Information Clerk	6 weeks	@	364.00 per month	$ 546.00	
1 Court Reporter	2 weeks		889.00 per month	445.00	
4 Deputy Clerks	6 months		395.20 per month	9,486.00	$ 10,477.00
Sick Leave					
1 Information Clerk	2 weeks		364.00 per month	182.00	
1 Court Reporter	2 weeks		889.00 per month	444.00	626.00
					$ 11,103.00

5 C. 5 Deputy Clerks @ $395.20 per month for 12 months, necessary because of the increase of citations being processed in the Traffic Bureau, the increase being 10% over the previous year, and normal staffing of 65 employees in the Bureau is insufficient to meet the needs.

19 D. Of the amount requested, $ 500.00 is required for normal departmental needs. The additional $ 8,500.00 represents the estimated cost of moving records and equipment from the City Hall and from the Hall of Justice to the new building at 850 Bryant Street.

20 E Official Travel:

6 judges to be designated by the Presiding Judge to attend the Judges' Conference of California
Membership therein authorized by Ordinance No. 4942, Sec. 1.30
Date of Meeting: September 25, 26, 27, 1961
Place of meeting: Monterey, California
Amount requested $ 600.00

2 judges to be designated by the Presiding Judge to attend the Traffic Court Judges & Prosecutors Conference
Membership therein authorized by Ordinance No. 4942, Sec. 1.30
Date and Place of meeting not yet determined
Amount requested 200.00

1 judge to be designated by the Presiding Judge to attend the Traffic Conference and National Safety Congress
Membership therein authorized by Ordinance No. 4942, Sec. 1.30
Date and Place of meeting not yet determined
Amount requested 100.00

The Clerk of the Municipal Court or one deputy to attend the Annual Convention of the Association of Municipal Court Clerks of California, Inc.
Membership therein authorized by Ordinance No. 4942, Sec. 1.30
Date of meeting: September 14, 15, 16, 1961
Place of meeting: Anaheim, California
Amount requested: 175.00

Jury Commissioner or deputy designated by the Clerk to attend the Annual Convention of California Jury Commissioners
Membership therein authorized by Govt. Code Sec. 29610
Place of meeting: Crescent City, California Date not yet determined
Amount requested: 170.00

Total $ 1,245.00

21 F. Inspection Services:

Pitney-Bowes	Mailing Machine	Monthly inspection	per annum	$ 56.40
National Cash Register Co	4 cash registers	Quarterly inspection	"	110.00
Fitzgerald Elec. Mach. Co	1 time clock	" "	"	14.00
Cummins Chicago Corp.	1 Check endorser	" "	"	34.00

22 G. Estimate based on current requirements.

23 I. Purchasing Department has advised that $[illegible] will be required to continue the present services rendered to the Traffic Department. The additional amount of $[illegible] is requested to provide the necessary services to prepare calendars, indices, criminal complaints, lists of bail deposits, lists of bail forfeitures and related statistical and accounting services in the Criminal Department of the court when established in the new Hall of Justice, enabling modernization of records-keeping when IBM facilities become available to the Criminal Department of the court.

24 I. Request based on estimate of the service representative of the Pacific Telephone and Telegraph Co. for installation charges of $1,[illegible] non-recurring cost and service charges for facilities in the new Hall of Justice. Present service charges for facilities in the Hall of Justice, Kearny & Washington Sts., and in the Traffic Bureau, 1st floor City Hall, will be eliminated on occupancy of the new Hall of Justice and the service Representative has taken this into consideration in making his estimate. No additional services are requested in the City Hall departments of the court.

26 J. Request based on estimated increase costs in printing and preparation of court calendars furnished by Mr. Oliver of The Recorder Printing and Publishing Company who presently render these service.

27 K. Request based on past and current requirements. Present appropriation inadequate.

29 L. Services and costs reduced by Telephone Co. Directory provided quarterly instead of bi-monthly.

30 M. $340 increase requested for 9 months rental of IBM Key-Punch Machine for use in bail office, 2nd floor, New Hall of Justice to prepare the cards from the bail & Reports and arrest records during the night time and on week-ends, the cards to be used in preparation of court calendars, indices, and related uses. Use of [illegible]

CONTROLLER'S FORM No. 4300

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

201

Index Number 355

Line Number	Actual Expenditures 1960-1961 (Obj. & Only)	FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount (Obj. & Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Obj. & Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Obj. & Only)	Probable Last 4 Months (Obj. & Only)	Probable Total (Obj. & Only)	(1) Object Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Obj. & Only)	Increase or Decrease Budget 1961-1962 Number	Rate	Amount (Obj. & Only)	(2) BUDGET AS Recommended by the Mayor Number of Employees	Rate	Amount (Obj. & Only)	(3) BUDGET AS Adopted by Board of Supervisors Number of Employees	Date	Amount (Obj. & Only)	Note & Index	Line Number
1														Materials and Supplies													1
2																											2
3	38				50					15	1																3
4	52				80																						4
5	345				300					447	153																5
6	18,727				30,000	Tr. 5-8			- 2,000	12,716	6,284	19,000															6
7	701				600					526	76																7
8	28,428				31,681				- 1,000	13,489	6,580																8
9	711				600					346	46																9
10																											10
11	14,751				-1,151				- 1,000	11,151	2,600			Net Materials and Supplies													11
12																											12
13														Equipment													13
14	12				12					2,000	100	2,100		Replacements													14
15														1c Industrial Jan. Service, 10" Carriage													15
16																											16
17														2 Standard Typewriters, 14" carriage													17
18																											18
19													412	9 Standard Typewriters, 15" carriage													19
20																											20
21													412	1 Standard Typewriter, 18" carriage													21
22																											22
23														1 Elec. Typewriter, 18" carriage													23
24																											24
25														Less													25
26														1 Typewriter Exchange Allowance													26
27	14									1,200		2,000		Total Equipment													27
28	14									2,000		2,000		Transfer to Maintenance													28
29																											29
30																											30
31				Tr. 5-8	1,000				+ 1,000					Total Budget (1)													31
32																											32
33														Fixed Charges													33
34														Fidelity Insurance													34
35																											35

* Additional funds for Jan Books appropriated to Account No. 300 will be

Line No.

N. Upon the removal of the Traffic Court, Department No.4, to the new Hall of Justice, the courtroom, Room 510, and Chambers, Room 506, City Hall will be converted to the permanent [illegible] Judge. Rubber-backed carpeting in the courtroom, after the Traffic Court has vacated, will require renovating in the courtroom, 50 square yards, and in the inner and outer chambers office in Room 506, an additional 50 yards, @ $15.00 per yard including rubber waffle padding, total estimate $1,500.00, including installation charges.

Carpeting in the Office of the Clerk, Room 501, City Hall, requires replacement after more than 15 years wear and tear - 25 square yards @ $15.00 per yard including rubber waffle padding, total estimate $375.00 including installation charges.

O. Decrease in request is due to establishment of Account No. 491 for permanent reference books, since adoption of previous budget. Normal requirements of approximately $17,000 will [illegible] extraordinary expenditures caused by the move of the criminal and traffic departments of the court to the new Hall of Justice. Printed forms and envelopes containing the address of the court will have to be replaced with forms bearing the new address; besides the requirement to replace expendable items of office supplies for use in the new building, such as waste baskets, desk trays, etc. in addition to cost of revision of forms and records to allow a new filing system of criminal records.

Line No.	Fiscal Year	O.K.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
	1959-60	402	Tub File		138	
		402	11" Typewriters (5)		521	
	1960-61	412	Cash Registers (5)	6,500	[illegible]	
		412	Duplex Add. Mach.	700	718	
		* 402	Alum. Step ladders (2)			100

* Request for permission to purchase two aluminum step-ladders from the surplus in this account to replace two dilapidated wooden ladders, unsafe for use, will be made.

I. To install swivel jury chairs, same type as being installed in jury departments in the new Hall of Justice, in Room 510, City Hall, when this department is converted from a Traffic Department to the Department of the Presiding Judge. Will replace Oak Arm Chairs presently used for seating prisoners awaiting trials for traffic offenses. These chairs being replaced have no turn-in value but will be deleted from inventory by return to Purchaser for possible use in other departments. Inventory numbers on the present chairs are: 417, 418, 419, 420, 421, 422, 423, 424, 385, 388, 389, 390, 391. Cost of chairs requested is $ 75.00 each.

Line No.	Year Acquired	Age	Orig. Cost	Description	Salvage Value	Total Cost	Dept Request	Ref.
	1945	16	165	Under. 11-583015	7.50	232.50	225.00	
	1947	14	175	Rem.Rand 11[illegible]178	7.50	232.50	225.00	
	1947	14	175	Under. 12-6135645	7.50	232.50	225.00	
	1947	14	175	Under. 12-6126065	7.50	232.50	225.00	
	1947	14	175	Under. 12-6226512	7.50	232.50	225.00	
	1947	14	175	Under. 12-6134591	7.50	232.50	225.00	
	1948	13	175	Under. 11-6534730	10.00	232.50	225.00	
	1948	13	175	Under. 12-6456510	10.00	232.50	225.00	
	1948	13	175	Under. 12-6456855	10.00	232.50	225.00	
	1948	13	175	Under. 12-6457061	10.00	232.50	225.00	
	1948	13	175	Under. 12-6456765	10.00	232.50	225.00	
	1949	12	190	Royal KMG 59595.1	15.00	232.50	217.50	
	1949	12	190	Smith-Cor.2A2-[illegible]71	15.00	232.50	217.50	Page 4 L 17
	1946	15	175	Rem.Rand J 656651	10.00	[illegible]	225.00	
	1947	14	175	Rem.Rand J 11[illegible]26[illegible]	10.00	[illegible]	225.00	
	1947	14	175	Rem.Rand J 11[illegible]84	10.00	[illegible]	225.00	
	1947	14	175	Rem.Rand J 11[illegible]22	10.00	[illegible]	225.00	
	1947	14	175	Rem.Rand J 11[illegible]382	10.00	[illegible]	225.00	
	1947	14	175	Rem.Rand J 11[illegible]960	10.00	[illegible]	225.00	
	1949	12	190	Royal 15 KMG 5[illegible]401	20.00	[illegible]	225.00	
	1949	12	190	Rem.Rand JT 1527621	20.00	245.00	225.00	
	1949	12	190	Rem.Rand JG 16219[illegible]	20.00	245.00	225.00	Page 4 L 19
	1948	13	325	Under.20-6327609	25.00	300.00	[illegible]	
	1948	13	325	Under.1864[illegible]519	25.00	300.00	[illegible]	
	1948	13	325	Under.1864[illegible]536	25.00	300.00	275.00	
	1948	13	325	Under.20-6327964	25.00	300.00	275.00	Page 4 L 21
	1947	14	425	IBM 146705	25.00	490.00	465.00	Page 4 L 23

R The department has no facilities for making copies of any records and is required in Bureau 1 as not furnish photocopy service. A photocopy machine is standard equipment in all the [illegible] units, and the Legislature has provided that a fee for photocopies of 10¢ per page be charged attorneys and litigants requesting photocopy [illegible].

V. No funds have been provided in for Law Books in three of the seven departments of the court in the new Hall of Justice to be occupied in the fall of this year. Requirement for these three departments are:

3 Sets	Annotated Calif. Code	$ 1,500
3 Sets	California Digest (West)	1,000
3 Sets	Cal.App. & Sup Ct Reports, 2nd series	2,500

For common use of various department of the court in the new Hall of Justice

1 Set	Cal.App. & Sup Ct Reports, 1st series	1,100

For books to published to maintain the Annotated Codes, Calif. Sup & App Ct Reports, 2nd series, Shepards Citations, Mc Kinney's Digest, Larmac, American Law Reports, Cal. Jur., Corpus Juris Secundum, presently in the Court's Libraries and formerly appropriated to O.E. 171.

W. Burglary Insurance converted to 3 year policy and no premium due this fiscal year.

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET

INDEX NO. 157 - FARMING AUTHORITY OF S.F.

COMPARATIVE SCALE OF EXPENDITURES

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
...ent Salaries	24,422	23,420	23,960	26,500	26,560	27,220	29,0[illegible]	29,760	30,960	32,360
...r of Employments (Permanent)	(5)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
...rary Salaries	-	-	-	-	530	381	380	197	421	360
...s and Other Compensations	1,570	1,390	1,510	1,080	770	1,060	1,230	1,120	970	1,050
...vance for Overtime	-	-	-	-	294	201	300	157	240	183
...ractual Services	4,051	2,891	2,532	2,972	3,675	3,292	3,164	3,[illegible]	3,[illegible]	3,[illegible]
...fessional Services	2,925	6,437	5,500	-	359	-	-	1,[illegible]	-	-
...rials and Supplies	1,016	740	540	447	576	620	71[illegible]	77[illegible]	7[illegible]	7[illegible]
...ent	435	228	-	-	29	2[illegible]	-	1[illegible]	22[illegible]	3[illegible]7
...l Charges	4,962	4,415	4,953	4,669	4,674	5,040	5,[illegible]	5,[illegible]	5,[illegible]	5,[illegible]7
...ements	-	500	-	-	-	-	-	-	-	-
...tal	39,381	40,021	38,995	35,668	37,467	37,872	39,117	42,247	42,[illegible]72	41,[illegible]43

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

204

Department Board or Commission: Parking Authority of San Francisco — Division or Bureau: — Appropriation Number: 1-157 — Sheet Number: 1 of 1 Sheets — Index Number: 157

Line No.	Active Positions as of Dec. 31, 1959 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Rate (Dollars Only)	No. of Employees	Rate	Amount (Dollars Only)	Date	No. of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Active Positions 9 Months (Dollars Only)	Vacancies Filled 9 Months (Dollars Only)	Estimated for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	Account Title and Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (+) Increase (-) Decrease: Force	Amount	(2) Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1														RECAPITULATION														
2	32,340		4		33,996					16,998	16,998	33,996	110				38,190	1	4,194	5		38,190	4		34,956	✓		✓
3	183				220					16	204	220	111	Overtime			220		-			220			220			✓
4	360				757												757					757			645			
5	1,250		5		1,250							1,250					1,250		-	5		1,250	5		1,250	✓		✓
6	3,780				3,780							3,780					3,780		1,512			3,780			3,780			
7	780				780							780					780		468			780			780			✓
8	347				0							0					0		139			0			0			
9	123				123							123					123		25			123			123			✓
10	1,422				2,422						1,211	1,211					2,422		569			2,422			2,422			✓
11					-							-					-		-			-			-			
12																												
13	44,245		9		44,196					17,101	21,320	13,413	34,939	GROSS TOTAL	10		51,505	1	8,667	10		51,505	9		44,226	✓		
14																												
15														LESS transfers to Purchaser														
16	1,893				2,446					133	1,760	1,893					2,446		-541			2,446			1,893			✓
17	125				150					106	84	150	300	Materials & Supplies			480		330			480			150			✓
18	347				23					-	23	23	400	Equipment			2,170		2,147			2,170			0			
19																			-			123			123			✓
20	2,230				2,230					121	930	1,051	2,021				4,226		2,060			4,226			2,166			✓
21																												
22	2,233				1,800					1,233	1,233	1,233	1,233				1,800		-433			1,800			1,800			✓
23																												
24	70				300					100	417	501	720	200 Less transfers to heat, light, power			230		-100			230			230			✓
25																												
26																												
27	5,212				4,200					2,051	2,053	3,528	4,251	TOTAL Transfers			4,306		2,606			4,196			4,196			✓
28																												
29																												
30	39,701		9		38,646					10,050	14,871	23,815	48,686	Net Budget	10		44,699	1	6,061	10		44,699	9		40,030	✓		
31																												
32																												
33																												
34																												
35																												

Parking Authority of San Francisco

FORM 68 B BOOK No. 4252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PARKING AUTHORITY OF San Francisco

	Actual Expenditures 1959 - 1960	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 266 Item No.	Number of Employees	Rate	Amount	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Date	Amount	Actual First 6 Months	Probable Last 6 Months	Probable For Year	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number	CLASS TITLE OR DESCRIPTION	Number of Employees							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	[illegible]																					
2																						
3	1	1	1	704	9,168								B 11	Secretary, Parking Authority	1	704	9,168			1	704	9,168
4	1		1	[illegible]	[illegible]																	
5																						
6	1		1	[illegible]	[illegible]																	
7																						
8																						
9																						
10																						
11																						
12																						
13																						
14																						
15																						
16																						
17																						
18																						
19																						
20																						
21																						
22																						
23																						
24																						
25																						
26																						
27																						
28																						
29																						
30																						
31																						
32																						
33																						
34																						
35																						

A. Due to the work load increase in the past four years, the need for additional surveys, statistical reports, financing cost estimates, additional clerical help is needed. As verified in the J. L. Jacobs Report, the services of a clerical typist could be more than fully utilized. It is imperative that this employment be added in the interest of expediting the entire off-street parking program.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Bureau or Division

Appropriation Number 1-157

Sheet Number 3 of 4 Sheets

Index Number 157

Line No.	Actual Expenditures Fiscal Year 1959-1960 (Dollars Only)	Budget Fiscal Year 1960-1961 Position No.	Budget Fiscal Year 1960-1961 Number of Employees	Budget Fiscal Year 1960-1961 Rate	Budget Fiscal Year 1960-1961 Amount (Dollars Only)	Supplemental Appropriations Fiscal Year 1960-1961 Position No.	Supplemental Appropriations Fiscal Year 1960-1961 Number of Employees	Supplemental Appropriations Fiscal Year 1960-1961 Rate	Supplemental Appropriations Fiscal Year 1960-1961 Amount (Dollars Only)	Estimated Expenditures Fiscal Year 1960-1961 (Dollars Only)	Adjustments (Dollars Only)	Total Recommended (Dollars Only)	Code	Object of Expenditure	Number of Employees	Salaries (Dollars Only)	Increase or Decrease Number of Employees	Increase or Decrease Salaries (Dollars Only)	Number of Employees	Salaries (Dollars Only)	Increase or Decrease Number of Employees	Increase or Decrease Salaries (Dollars Only)	Line No.
1	124				240																		1
2																							2
3	36				455									Technical Services		757		302		757		145	3
4																							4
5		28	5	15	1,450							1,450	140	Food & Clinic Maintenance	5	1,450		-	5	1,450	5	1,450	5
6																							6
7														CONTRACTUAL SERVICES									7
8					4									Local Fares		40		-		40		40	8
9														Express, Draying		450		450		450		50	9
10	2													Travel Expense		775		373		775		405	10
11														Maintenance-Repair Auto. Equip.		150		150		150		0	11
12	54												218	Maintenance-Repair Office Equip.		241		141		241		141	12
13	4				250					2	248	250	224	Services, Purchaser's Depts.(I)		450		-		450		450	13
14	12																						14
15	2																						15
16																							16
17													231	Postage		450		50		450		375	17
18	19												234	Official Printing & Advertising		300		100		300		300	18
19													235	Subscriptions to Publications		150		101		150		150	19
20													236	Laundry & Towel Service		99		99		99		99	20
21														Scavenger (I)		63		-		63		63	21
22													238	Janitorial (I)		300		121		300		300	22
23													239	Other Contractual Services		65		3		65		65	23
24														Contractual Services		5,412		1,217		5,412		3,670	24
25														Transfers to Purchaser		2,773		-41		2,773		1,773	25
26														Transfers to Dept. (I)		239		-139		97		97	26
27														M.T. Contractual Services		2,779		1,078		2,779		1,553	27
28																							28
29																							29
30	53													Miscellaneous Materials & Supplies		53		-		53		53	30
31	-				-									Tubes		16		16		16		0	31
32	-				-																		32
33	-				-																		33
34	-				11																		34
35	-				-																		35

B. 111 OVERTIME — This item would be automatically eliminated if our request for an additional clerical employee is approved.

C. 120 TEMPORARY SALARIES — This item would be automatically eliminated if our request for an additional clerical employee is approved.

D. 202 EXPRESS, DRAYAGE — This item includes the expense of moving the Parking Authority Office from its present location at 536 Golden Gate Avenue on October 31, 1961, and another move to permanent quarters in the new City Hall Annex at 450 McAllister Street.

It also includes messenger service for delivery of important documents that cannot be sent through the mails when time is of the essence.

E. 206 TRAVEL EXPENSE — Official Travel:

1. By whom:	General Manager of the Parking Authority.
Purpose:	Attendance at American Municipal Assn. Congress and meeting of Committee on Parking.
Membership authorized by:	Ordinance No. 4972, amended by Ordinance No. 309-59, 5/27/59.
Date of meeting:	November 11-15, 1961.
Place of meeting:	Seattle, Washington.
Amount requested	$375.00
2. By whom:	General Manager of the Parking Authority.
Purpose:	Attendance at International Municipal Workshop on Parking.
Membership authorized by:	Adjunct and sponsored by American Municipal Assn.
Date of meeting:	Fiscal year 1961-1962.
Place of meeting:	Yet to be determined.
Amount requested:	$500.00.

The Authority's General Manager is consultant on the Committee on Parking of the AMA which represents the League of California Cities, and others, and 12,000 American cities. It is believed that active participation at both the American Municipal Assn. general sessions of the annual Congress and annual Committee meeting in Seattle as well as the International Municipal Workshop on Parking will be beneficial to the Authority and the parking program of the City and County of San Francisco. (See Parking Authority Resolution No. 249 authorizing travel.)

F. 216 MAINTENANCE-REPAIR AUTOMOBILE — Necessary for the proper maintenance and repair of requested Authority automobile.

I. 218 MAINTENANCE-REPAIR OFFICE EQUIPMENT — It is considered an economy and good business practice to maintain and properly service the Authority's office equipment. The estimated increase would permit.

Cleaning and minor repairs on typewriters at $5 each	$45	
Service on Clary Adding Machine purchased in 1951. If necessary to remove adding machine from office, it would bring service to $25.	15	
Service on electric mimeograph	15	
Service on electric time stamp	10	$65
Clean and wax office furniture purchased in 1949 as follows		
2 Conference tables	$25	
3 Typewriter desks	48	
1 Typewriter chairs	9	
1 [illegible] Arm chairs	16	
10 Leather Side chairs	25	
1 Leather swivel chairs	3	
1 Desk (Mr. Fisher's office)	5	
1 Pink Leather chairs	6	136
		$201

H. 231 WATER — This is a separate cost item not included in rent at the temporary Parking Authority Office and reflects only a six month requirement for present occupancy until transfer to new quarters at City Hall Annex, 450 McAllister Street.

I. 231 HEAT, LIGHT & POWER — This is a separate cost item not included in rent at the temporary Parking Authority Office and reflects only a six month requirement for present occupancy until transfer to new quarters at City Hall Annex, 450 McAllister Street.

J. 232 TELEPHONE & TELEGRAPH

Location of Office	Monthly Serv.Chg.	Period of Serv.	No. of Phones	Computation	Total	New Installations
536 Golden Gate	$39.05	7/1/60-6/30/61	4	39.05 x 12	$468.60	
536 Golden Gate	39.05	7/1/61-9/30/61	4	39.05 x 3	117.15	
New location	32.95*	10/1/61-12/31/61	6	32.95 x 3	98.85	55
450 McAllister	32.95	1/1/62-6/30/62	6	32.95 x 6	197.70	55
Total additional non-recurring charges required.						$110

* City Hall switchboard.

K. 241 POSTAGE — The increase of $50 is based upon increased mailing necessitated by current Authority activity. Due to increased correspondence not only nationally, but internationally, which requires in many cases Air Mail correspondence for expediency, this increase is most vital.

L. 234 OFFICIAL PRINTING — This increase of $100 is predicated upon the fact that the Authority intends to publish a more detailed and informative publication on the Authority's activities to date.

M. 235 SUBSCRIPTIONS — This increase is mandatory due to the increase in charges for the local newspapers subscribed to by the Authority.

N. 236 LAUNDRY — In last year's budget, our request for $40 was for an estimated six month period. We ultimately had to request an additional $50 to cover the remainder of the year. This item in the present budget reflects the charges for a full year.

O. 238 JANITORIAL — This item reflects a decrease of $151 from last year's budget since it was based on a six month requirement. Since the charge for this service has been reduced during this fiscal year, we estimate that $300 should cover our six months' requirements.

P. 298 OTHER CONTRACTUAL — This item has been reduced by some $60. The sum of $65 should be adequate to cover the miscellaneous items covered by this account.

Q. 401 TIRES & TUBES — Necessary item for the proper maintenance of the new Authority automobile.

R. 421 FUELS & LUBRICANTS — Necessary item for the new Authority automobile.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Item Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount Dollars Only	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of 6 m. p.	Rate	Amount Dollars Only	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Number of Employees	Amount	Number of Employees	Rate	Amount (Dollars Only)	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Item Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
1	1,5				,56																						1
2					,23					,47	,2	,5															2
3																											3
4	,347				,23					-																	4
5																											5
6	-				-					-	-	-	841														6
7	-				-					-	-	-	850	Automobile													7
8	,347				,23					-	,2	,23		Total Equipment			,1										8
9	,347				,23					-	,23	,23		Less transfers to Purc													9
10																											10
11													851														11
12	,45				,45					-	-	,22	852														12
13	,92				1,3					-	-	1,3	853														13
14	-				-					-	-	-	854														14
15	1,0				153					77	-	1,5															15
16	,2				,3					-	1	,2															16
17	,45				,35					-	-	,2		Total Fixed Charges - Insurance													17
18																											18
19																											19
20	-				,10					-	,10	,10	856	Membership Dues													20
21					,11					167	444	611	862	Social Security													21
22	,5				1,5	Trn. 8-4			1,500	1,500	1,500	3,000		Rent													22
23	,5				2,171					1,5	1,5	1,		Total Fixed Charges - Other			1,5										23
24	,2				1,500				1,500	1,5	1,500	3,000		Less transfers to Real Estate			1,5										24
25					,1				-			,1		Net Fixed Charges - Other			,1										25
26																											26
27	-				,1				-	-		,1		Additions or Other Equipment													27
28																											28
29																											29
30																											30
31																											31
32																											32
33																											33
34																											34
35																											35

Fiscal Year	On	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-60	402	Map & Plan File	$ 92.00	$ 84	$
	412	Typewriter (1)	190.00	263*	
* $73.32 transferred from OE 298.					
1960-61	402	Typewriter Stand	23.00		23.00
1961-62	412	12" Typewriter			194.00
	456	Automobile			1976.00

S. 402 TYPEWRITER STAND — This item is $23 less than last year's budget since we do not anticipate the need for another typewriter stand at this time.

T. 412 TYPEWRITER — With the employment of an additional employee, a typewriter is vital to the proper discharge of her duties.

U. 456 AUTOMOBILE — An automobile is requested for the Authority's proper discharge of its responsibilities. The Authority is engaged in an expanding parking program as a vital contribution toward the free movement of traffic and the maintenance of San Francisco's position of comercial and cultural leadership in the San Francisco Bay Area. The conduct of this program in both the downtown area and the neighborhood business districts of the City involves the overall inspection of large numbers of proposed new parking sites throughout the City.

The success of this program requires that Parking Authority members and staff maintain a constant and continuous study and survey of each project. Such studies, surveys and inspections require an adequate means of transportation for the purpose which past experience demonstrates can only be provided by the constant and immediate availability of an assured means of transportation assigned to the exclusive use of the Parking Authority, none of which exists in any presently established municipal motor pool or similar source.

Estimated cost of Class "A" automobile, 4-door Sedan	$1,[illegible]
Estimated trade-in allowance	-0-
Net amount requested	$1,976.00

V. 811 COMPENSATION INSURANCE — This item is increased by $15.00 occasioned by an addition in premium.

W. 813 AUTOMOBILE INSURANCE — This item is necessary in conjunction with the purchase of an automobile.

X. 854 MEMBERSHIP DUES — National Academy of Sciences (National Research Council) $10.00

The National Academy of Sciences (National Research Council) and its general publications and special research bulletins are sources of valuable technical information on off-street parking of importance and value to this Authority in the conduct of its work.

This membership was first approved by the Parking Authority at its Regular Meeting on Wednesday, April 12, 1950.

Y. 862 SOCIAL SECURITY — Increase mandatory because of required larger employer matching contribution.

Z. 880 RENT — This item reflects an increase of $300.00. This item is for six months only within which it is planned to move the Parking Authority Office into permanent quarter at the City Hall Annex, 450 McAllister Street.

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET

INDEX NO. 159 BOARD OF ARMY'S APPEALS

COMPARATIVE SCHEDULE OF EXPENDITURE

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
[illegible]nent Salaries	5,400	6,000	6,000	6,780	6,780	7,035	7,455	7,920	8,085	8,565
[illegible]er of Employments	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
[illegible]rary Salaries	-	-	150	151	150	225	226	225	225	222
[illegible] Other Compensations	3,915	3,960	3,435	3,960	4,500	5,000	4,720	4,980	4,995	5,000
[illegible]r of Employments	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
[illegible]ctual Services	91	96	85	67	85	94	67	87	72	133
[illegible]ials & Supplies	16	19	-	36	30	20	18	22	46	30
Totals	9,422	10,075	9,670	10,994	11,545	12,374	12,686	13,234	13,423	13,930

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

212

City Dept. or Board or Commission: BOARD OF PERMIT APPEALS — Bureau or Division: — Appropriation Number: 1-159 — Sheet Number 1 of 2 Sheets — Index Number 159

Line No.	Actual Expenditures 1960-1961	Budget 1961-1962 Number of Em.	Budget 1961-1962 Number of Employees	Budget 1961-1962 Rate	Budget 1961-1962 Amount	Recommended Supplemental Appropriation 1961-1962 Rate	Recommended Supplemental Appropriation 1961-1962 Number of Employees	Recommended Supplemental Appropriation 1961-1962 Rate	Recommended Supplemental Appropriation 1961-1962 Amount	Expenditures 1960-1961 Actual (First 8 Months)	Expenditures 1960-1961 Probable (Last 4 Months)	Expenditures 1960-1961 Probable Total	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASSIFICATION DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requested With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Number of Employees	Comparison of Requested With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Amount	Recommended by Office, Board, Commission or Department Number of Employees	Recommended by Office, Board, Commission or Department Rate	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Super. Number of Employees	(3) BUDGET as Adopted by Board of Super. Rate	(3) BUDGET as Adopted by Board of Super. Amount
1														RECAPITULATION													
2	(1) 8545	2	1	6/8 764	9168					4584	4584	9168	110	PERMANENT SALARIES	1		9168				1		9,384			
3	222			12.00	416					400	16	416	120	TEMPORARY SALARIES			416						416			
4	5000	1	5	per mtg	5000					4595	405	5000	140	FEES AND SPECIAL COMPENSATIONS	5		5000				5		5,000			
5	133				109					63	46	109	200	CONTRACTUAL SERVICES			109						109			
6	30				75					16	59	75	300	MATERIALS AND SUPPLIES			75						75			
7																											
8	(1) 14930		6		14768					7658	7110	14768		TOTAL BUDGET	6		14768				6		14,984			
9																											
10																											
11																											
12																											
13																											
14														LESS: TRANSFERS TO PURCHASER													
15	11				34					23	11	34	200	CONTRACTUAL SERVICES			34						34			
16	(6) 13897		6		14734					7635	7099	14734		NET TOTAL BUDGET	6		14734				6		14,950			
17																											
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CONTROLLER'S FORM No. 4238

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

219

Board or Commission: BOARD OF PERMIT APPEALS — Bureau or Division: — Appropriation Number: 1-159 — Sheet Number 2 of 2 Sheets

	Actual Expenditures Last Year Complete Year	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount	Increase or Decrease Over Budget Year 1960-1961 Date	Increase or Decrease Over Budget Year 1960-1961 No. of Employees	Increase or Decrease Over Budget Year 1960-1961 Rate	Increase or Decrease Over Budget Year 1960-1961 Amount (Dollars Only)	Budget Year 1960-1961 Estimated Expenditures (Dollars Only)	Budget Year 1960-1961 Appropriations (Dollars Only)	Budget Year 1960-1961 Unexpended Balance (Dollars Only)	Line		Budget Year 1961-1962 No. of Employees	Budget Year 1961-1962 Rate	Budget Year 1961-1962 Amount	Form	Amount	Budget Year 1961-1962 Recommended by Mayor Amount	Budget Year 1961-1962 Adopted by Board of Supervisors Amount
1													110	PERMANENT SALARIES							
2	1	2	1	628 764	9168					4584	4584	9168	061	Secretary, Board of Permit Appeals	1	764	9168			1 204	9,9
3																					
4																					
5	8545		1		9168					4584	4584	9168		TOTAL PERMANENT SALARIES	1		9168				
6																					
7													120	TEMPORARY SALARIES							
	222			416						100				vacation relief							
9																					
10																					
11													140	FEES AND SPECIAL COMPENSATIONS							
	5000	1	5	1.00 per mtg	5000					100				Per Diem Board							
13																					
14																					
15																					
16													200	CONTRACTUAL SERVICES							
17	43			5							5	5	218	Maintenance and Repair			5			5	
18	33			34						23	11	34	232	Telephone and Telegraph			34			34	
19	57			70						40	30	70	233	Postage			70			70	
20																					
21																					
22	133			109						63	46	109		TOTAL CONTRACTUAL SERVICES			109				
23	33			34						23	11	34		TRANSFERS TO PUBLICATION			34				
24	100			75						40	35	75		NET CONTRACTUAL SERVICES							
25																					
26																					80
27																					
28													300	MATERIALS AND SUPPLIES							
	30													Postage							
31																					
32																					
33																					
34																					
35																					

EXPLANATION SHEET

161
INDEX NO.-0. [illegible] DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries - Uniformed Force	1,[illegible]	1,[illegible]	1,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6,[illegible]	6,[illegible]	7,454,212	8,[illegible]	[illegible]	9,237,567	10,294,824	10,[illegible],318	10,798,959	11,985,[illegible]
Number of Employments	(1359)	(1359)	(1354)	(1504)	(1497)	(1531)	(1643)	(1712)	(1704)	(1,698)	(1,690)	(1,715)	(1715)	(1,715)	(1,715)	(1710)	(1710)
Permanent Salaries - Non Uniformed	[illegible]	161,[illegible]	[illegible]	[illegible]	[illegible]	264,[illegible]	[illegible]	[illegible]	[illegible]	282,719	311,[illegible]	349,865	359,165	334,222	364,286	379,304	453,[illegible]
Number of Employments	(63)	62)	(60)	(74)	(81)	(81)	(67)	(63)	(72)	(75)	(76)	(90)	(92)	(96)	(86)	(86)	(102)
Overtime Allowance - Uniformed Force	-	102,369	94,480	69,269	44,689	28,735	107,268	129,459	337,777	376,578	162,127	166,644	178,696	203,216	197,700	252,177	315,378
Overtime Allowance - Non Uniformed	-	-	3,901	4,516	4,597	3,996	5,156	5,103	4,528	1,030	930	941	1,351	2,545	3,758	3,428	4,298
Holiday Overtime - Uniformed Force	-	-	-	-	-	-	-	24,000	177,901	194,855	179,660	192,735	185,941	205,806	216,004	227,545	250,724
Holiday Overtime - Non Uniformed	-	-	-	-	-	-	-	-	-	3,031	3,224	3,403	3,453	2,822	5,010	5,146	6,860
Extended Work Week - Non Uniformed																	1,187
Temporary Salaries	2,457	3,006	2,763	3,218	4,118	3,019	2,717	4,177	2,527	3,565	4,891	6,451	5,547	5,664	13,727	9,063	7,217
Military Leaves	9,825	975	-	-	-	-	-	15,319	2,163	1,312	643	869	407	-	-	481	-
Retroactive Pay - Uniformed Force	-	-	-	-	-	-	1,050	213,121	1,327	5,769	10,007	429	433	1,467	3,798	3,213	841
Wages	-	-	-	-	-	-	31,824	29,607	30,439	32,964	35,575	36,483	40,256	42,760	44,350	41,644	5,212
Number of Employments	-	-	-	-	-	-	(8)	(8)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(6)	(1)
Fees and Special Compensations	300	125	325	351	300	60	260	71	80	50	175	275	300	575	875	225	460
Allowance for Use of Employees' Cars	-	-	-	342	307	335	322	276	266	242	259	133	-	-	-	-	-
Repairs to Stations & Buildings	-	-	52,055	70,912	9,824	115	13,913	24,046	25,588	16,060	-	-	-	-	-	-	-
Maintenance & Repair to Auto Equipment	48,210	54,161	51,790	56,343	60,121	77,669	94,135	102,280	109,828	112,810	115,596	119,685	117,584	119,544	126,775	126,641	146,471
Light, Heat & Power	11,781	16,783	19,520	21,162	23,746	29,829	13,092	13,792	15,736	15,453	15,249	16,318	17,745	17,304	16,593	17,722	18,604
Other Contractual Services	39,165	44,956	45,541	54,804	49,038	49,797	54,222	55,380	52,725	63,661	77,899	56,497	57,611	82,387	75,651	96,582	92,230
Tires & Tubes	6,087	6,016	7,657	7,345	7,871	7,870	8,197	8,046	8,041	7,965	6,729	5,062	5,992	6,078	6,208	7,680	4,[illegible]
Fuels & Lubricants	31,081	33,961	38,370	38,900	49,658	60,140	67,394	67,031	71,345	76,840	84,643	81,769	80,608	84,642	88,073	88,521	[illegible]
Stationery & Supplies	15,152	19,279	24,385	24,693	32,854	34,697	35,491	40,594	38,893	40,898	37,886	39,479	40,100	49,632	45,942	41,133	[illegible]
Other Materials & Supplies	33,449	35,949	23,626	30,622	26,033	32,436	26,974	27,601	30,572	28,997	28,347	30,383	31,388	41,773	38,080	40,919	[illegible]
Foodstuffs	18,467	19,863	21,018	22,738	25,602	23,845	23,036	24,613	26,169	26,886	25,565	24,639	23,871	24,927	28,277	25,985	24,[illegible]
Equipment	48,185	76,782	81,327	85,162	64,242	89,979	127,162	88,179	67,432	64,090	48,627	173,362	342,455	252,577	173,313	113,717	159,309
Rents - Real Property	403	450	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meritorious Awards	2,250	1,150	1,700	6,450	4,250	5,175	4,880	2,900	2,400	1,725	2,667	3,990	4,650	3,150	5,350	3,250	5,050
Contingent Fund	9,000	5,894	5,997	8,038	8,820	9,820	10,000	10,000	14,068	12,708	14,356	16,080	15,756	18,631	23,557	30,909	34,211
Services of Other Departments	9,588	18,601	12,770	15,514	17,676	18,651	20,492	22,108	24,324	23,882	26,037	26,202	27,440	28,255	29,120	29,755	35,896
Trust Fund - Travel Expense Refund	-	130	1,019	977	3,540	1,682	1,471	1,131	3,836	2,463	3,490	4,630	9,374	5,000	5,284	4,703	4,620
Improvements Ranges & Stations, etc.	30,601	5,000	18,839	2,989	11,013	1,216	64,165	95,155	923	-	-	-	-	-	-	-	-
TOTAL	3,888,330	3,833,769	4,137,639	5,138,343	5,845,870	6,464,491	7,890,033	7,698,198	7,582,122	8,850,795	9,850,454	10,609,715	10,787,660	11,827,806			
Permanent Salaries - Uniformed Force - Narcotics															16,776	99,924	115,236
No. of Employment															(9)	(16)	(16)
Total															12,395,125	12,448,628	13,864,534

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Appropriation Number 1.101 Sheet Number 2

Actual Expenditures Fiscal Year 1960-1961			Budget Fiscal Year 1960-1961			Supplemental Appropriations or Modifications				Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Departmental Budget Estimate for Fiscal Year 1961-1962			Comparison of Request With 1960-1961 Budget Fiscal Year 6 and 6 (-) Increase - Decrease		(2) Budget as Recommended by the Mayor		(3) Budget as Adopted by Board of Supervisors		
			Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)						Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Amount	Number of Employees	Amount	
1	2	3	4	5	6	7	8	9	10	11	12	13												
														RECAPITULATION										
														Department Salaries										
2	[illegible],557	1,746		12,490,802					-139,295	6,306,[illegible]	6,444,[illegible]	12,[illegible],[illegible]	110,010	Civilian Service	1,[illegible]		1,[illegible],[illegible]			1,[illegible],[illegible]	1,760				
3	[illegible],029	112		550,805					- 17,[illegible]	[illegible],[illegible]	[illegible],[illegible]	[illegible],[illegible]	110,[illegible]	Department Salaries - Uniformed Force						555,000	111	551,411			
4	315,378								138,895	126,643	12,252	138,895	110,011	Extra Duty - Uniformed Force											
	(1a)													Permanent Salaries											
5	[illegible],[illegible]	16		121,897						[illegible],[illegible]	[illegible],[illegible]	1[illegible],409	110[illegible]	Bureau of Investigation - Civilian	[illegible]		[illegible]			[illegible]	16	1[illegible],[illegible]			
6	4,298			3,500						1,688	1,812	3,500	111,003	Civilian			3,600		1,5[illegible]	[illegible],[illegible]					
7	250,724			237,389						173,093	108,496	281,589	112,000	Holiday Pay - Uniformed Force			260,000		[illegible],011	[illegible]					
8	6,860			6,751					1,243	5,673	2,321	7,994	112,003	Holiday Pay - Civilian			8,700		1,947	[illegible]					
9	1,187			1,332						697	635	1,332	113,003	Overtime - Extended Work Week			[illegible]			[illegible]					
10	7,417			6,000						3,125	2,875	6,000	130,001	Temporary Salaries - Civilian			[illegible]			[illegible]					
11	5,212	1		5,853						1,001	2,852	5,853	130	Wages	1		5,869		- 16	[illegible]					
12	460			850						280	570	850	140	Fees & Other Compensation											
13	841									1,864		1,864	176	Retroactive Pay											
14	238,701			223,258						121,123	124,076	245,199	200	Contractual Services			244,110		[illegible],[illegible]	[illegible]					
15	4,620			5,060						3,715	3,715	7,430	206	Trust Fund - Travel exp. Ref.			[illegible]			[illegible]					
16	18,804			18,000						9,162	10,735	19,897	301	Heat, Light and Power			17,[illegible]		. 1,	[illegible]					
17	196,831			186,158						103,733	93,163	196,896	300	Materials and Supplies			208,145		21,987	[illegible]					
18	24,714			27,145						12,762	14,383	27,145	350	Foodstuffs			27,145			[illegible]					
19	169,308			210,407					- 966	193,094	10,492	203,586	400	Equipment			270,7[illegible]		164335	[illegible]					
20	5,050			3,500						2,550	2,000	4,550	804	Meritorius Awards			3,000		1,[illegible]	[illegible]					
21	16,981			25,000						9,520	15,480	25,000	810	Chief's Contingent Fund			[illegible]			[illegible]					
22	17,230			25,000						9,459	15,541	25,000	890,850	Narcotics Fund			[illegible]			[illegible]					
23	15,896			43,270						12,632	24,638	43,270	900	Services of Other Departments			17,657		[illegible]	[illegible]					
	[illegible],[illegible]	1,[illegible]		[illegible]										SUB-TOTAL	1,[illegible]	[illegible]	[illegible]			[illegible]	1[illegible]	[illegible]	1[illegible]	1[illegible],120	
														Less											
														Total	1,[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Appropriation Number 1,101 — Sheet Number 2 of 29 Sheets — Index Number 101

Line No.	Actual Expenditures FISCAL YEAR 1960-1961 (Dollars Only)	Budget FISCAL YEAR 1960-1961 Salary Ord. Sec. No.	Class	Rate	Amount (Dollars Only)	Supplemental Appropriations FISCAL YEAR 1960-1961 Rate	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1960-1961 Actual 8 Mos. Expenditures	Estimated Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Item	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors Number of Employees	Rate
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1	13,864,534		1,855		14,611,007				- 866	7,500,420	7,209,780	14,708,110		GRAND TOTAL FORWARDED	1,864		14,861,079	9	252,072	1864		14,861,079	1,856		14,688,120		
2																											
3														LESS TRANSFER TO PURCHASER													
4	195,607				178,543					98,602	77,241	196,173		Contractual Services			193,768		15,225			193,768			193,668		
5	93,971				95,345					48,190	49,155	97,345		Materials and Supplies			109,676		14,331			109,676			107,676		
6	2,097				2,700					1,116	1,584	2,700		Foodstuffs			2,700					2,700			2,400		
7	169,308				210,407				- 966	193,694	[illegible]	[illegible]		[illegible]pment			376,742		166,335			376,742			32,329		
8	35,896				43,270					18,632	24,638	43,270		Services of Other Departments			17,657		+25,613			17,657					
9																											
10																											
11	496,879				530,265				- 966	160,214	181,390	343,624		[illegible]			694,543		164,278			694,543			541,073		
12																											
13														[illegible]													
14	18,604				18,000					9,102	10,715	19,817		[illegible]			19,[illegible]		1,000			19,000			19,000		
15																											
16																											
17																											
18																											
19	1,000				1,000					1,000	1,000		298	Other Contractual Services-National Safety Council			1,000					1,000			1,000		
20																											
21																											
22																											
23	7,388				7,900					1,672	4,228	[illegible]	355	Meat			[illegible]								7,900		
24																											
25	523,071				557,105				- 966	174,060	198,151	[illegible]		TOTAL TRANSFERS			[illegible]		165,278			724,443			561,873		
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35	13,340,063		1,855		[illegible]				99,880	[illegible]	[illegible]	[illegible]			1,8[illegible]		[illegible]		[illegible]			[illegible]			[illegible]		

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: POLICE — Bureau or Division: — Appropriation Number: 1,161 — Sheet Number: 3 of 39 Sheets — Index Number: 161

Line No.	Actual Expenditures 1959-1960	Budget 1960-1961 Item No.	Budget 1960-1961 Number of Employees	Budget 1960-1961 Rate	Budget 1960-1961 Amount	Supplemental Appropriations or Modifications Date	Supplemental Appropriations or Modifications Number of Employees	Supplemental Appropriations or Modifications Rate	Supplemental Appropriations or Modifications Amount	Expenditures 1960-1961 Actual for 6 Months	Expenditures 1960-1961 Estimated Last 6 Months	Expenditures 1960-1961 Estimated for Year	Class Number	Departmental Budget Estimate for Fiscal Year 1961-1962 Class Title or Description	Number of Employees	Rate	Amount	Mayor's Budget 1961-1962 Number of Employees	Mayor's Budget 1961-1962 Rate	Mayor's Budget 1961-1962 Amount	Board of Supervisors Budget 1961-1962 Number of Employees	Board of Supervisors Budget 1961-1962 Rate	Board of Supervisors Budget 1961-1962 Amount	Increase or Decrease	Line No.
1	No. of Employees 1,559-60													PERSONAL SERVICES											1
2						Trans. to Comp. Res.			-13,298				010.000	NON-UNIFORMED FORCE											2
3	3	1	3	100	3,600					1,800	1,800	3,600		Commissioner	3	100	3,600								3
4	1	2	1	596	7,152					3,576	3,576	7,152		Police Surgeon	1	596	7,152				1	596	7,152		4
5	1	3	1	447-543	6,516					3,258	3,258	6,516	J 00	Accountant I	1	447-543	6,516				1	550	6,672		5
6	1	4	1	550-644	7,728					3,864	3,864	7,728	B 00	Accountant II	1	[illegible]	[illegible]				1	[illegible]	[illegible]		6
7	5	5	6	358-436	30,564					15,171	15,636	[illegible]	J 31	Lab. Technician [illegible]	6	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]		7
8	3	5.1	3	310-376	11,974	7-20-60 JV 98	3	310-376	11,430	5,741	11,340	[illegible]	B 407	Stenographer I	6	376	24,108	3	12,194	6	376	24,108	6	319-388	24,956	A	8
9	10	6	10	350-425	92,450	7-1-60 JV 45	-3	350-425	-12,906	39,704	40,261	[illegible]	B 408	General Clerk-Stenographer	17	350-425	84,732	-3	-12,918	17	425	84,732	17	442-517	89,056	H	9
10													B 409	General Clerk Steno. (New)	3	350-425	12,906	3	12,906	3	425	12,900	0	442-517	0	C	10
11	1	6.1	1	385-469	5,564					2,748	2,814	5,562	B 410	Legal Stenographer	1	469	5,628		66	1	469	5,628	1	469	5,628		11
12	1	7	1	425-518	6,216					3,108	3,108	6,216	B 412	Junior Clerk-Stenographer	1	518	6,216			1	518	6,216	1	550	6,600		12
13	10	8	16	345-395	78,352					38,618	39,248	77,866	B 454	Telephone Operator	10	395	78,031		474	10	395	78,031	16	415-475	82,[illegible]		13
14	6	8.1	6	275-333	20,934	7-20-60 JV 98	3	275-333	10,134	12,778	15,186	27,964	B 511	Typist I	9	333	32,016	3	11,106	9	333	32,016	9	391-472	33,085	D	14
15	30	9	35	341-415	167,812	7-1-60 JV 25	-3	341-415	-12,584	74,241	76,927	151,168	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	E	15
16													B 512	General Clerk-Typist (New)	5	341-415	20,970	5	20,970	5	415	20,970	0	391-472	0	F	16
17	4	9.1	2	425-518	11,940					5,922	6,018	11,940	B 516	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		17
18	4	10	4	425-518	15,900					14,838	14,950	[illegible]	D 52	Jail Matron	4	518	23,900			4	518	23,900	4	442-517	29,[illegible]		18
19	1	11	1	425-518	1,295					558	648	1,206	[illegible]	Jail Matron (Intermittent)	1	[illegible]	[illegible]			1	[illegible]	[illegible]	1	[illegible]	[illegible]		19
20	5	12	5	458-550	33,777					16,668	16,680	33,348	J 70	Hostler	5	550	33,777			5	550	33,777	5	550	33,777		20
21	1	14.1	1	597-728	8,736					4,368	4,368	8,736	Q 64	Crime Lab. Technician	1	728	8,736			1	728	8,736	1	728	8,736		21
22													[illegible]	Crime Lab. Technician (New)	1	597-728	7,164	1	7,164	1	728	7,364	1	728	7,364	G	22
23	5	15	5	367-447	45,474					11,736	14,078	[illegible]	[illegible]	Fingerprint Technician	5	447	45,672		468	5	447	45,672	5	469	47,892		23
24																											24
25	(1962) 453,[illegible]		112		550,295				-12,422	[illegible]	[illegible]	[illegible]			101		577,[illegible]	7	43,[illegible]	101		570,[illegible]	5		581,[illegible]		25
26																											26
27																											27
28																											28
29																											29
30																											30
31																											31
32																											32
33																											33
34																											34
35																											35

REF. LINE

A 8 B 407 STENOGRAPHER I (6 Positions)

The increase of three positions is due to reclassification from B408 General Clerk Stenographer and is offset by decrease of three positions on Line 9.

B 9 B 408 GENERAL CLERK-STENOGRAPHER (17 Positions)

The decrease of three positions is offset by the increase of three positions explained for Line 8.

C 10. B 408 GENERAL CLERK-STENOGRAPHER (3 New Positions)

The new positions are requested as follows:

1 - For assignment to Traffic Administration Section to perform the following duties:

1. Maintaining a suspense and correspondence file.
2. Receiving, logging, and distributing incoming mail, reports, and orders.
3. Taking, transcribing and typing the dictation of the Director and Captain of Traffic.
4. Answering phone calls.
5. Indexing and filing Department Bulletins, General, Permanent, and Special Orders.
6. Preparing, under supervision, a Daily Watch Report for headquarters personnel of the Traffic Bureau.
7. Maintaining up-to-date inventory sheets for vehicles, equipment, and supplies assigned or issued to the Traffic Bureau.
8. Typing monthly requisitions for office supplies and monthly and weekly range detail lists.
9. Maintaining the off-duty civilian defense deployment file.
10. Maintaining the file of personnel folders of officers assigned to the Traffic Bureau.
11. Performing such other assignments as directed by the Director or Captain of Traffic within the scope of position duties prescribed by the Civil Service Commission.

1 - For assignment to the Hit-and-Run Detail to perform the following duties:

1. Taking, transcribing and typing the dictation of Hit-and-Run Investigators.
2. Accomplish paper work attendant to investigations of department fleet accidents and revoked license functions.
3. Accomplish statistical reports pertinent to the operation of the Hit-and-Run Detail.
4. Maintaining files of the Hit-and-Run Detail.
5. Answering phones.
6. Clerically accomplishing the necessary entries in the daily watch reports, time and record of detail books of the Hit-and-Run Detail.
7. Performing such other assignments as directed by the Commanding Officer of the Hit-and-Run Detail within the scope of position duties prescribed by the Civil Service Commission.

1 - For assignment to the Juvenile Bureau to perform the following duties:

This stenographer would allow the members of the Juvenile Bureau to dictate follow-up reports, rather than actually typing such reports themselves. It is believed that the addition of this Clerk-Stenographer would greatly improve and enhance the present work load in the Juvenile Bureau. This unit has requested the services of 4 additional Investigators. The addition of this Clerk-Stenographer would accomplish the same end result as the addition of additional Investigators, by utilizing to better advantage the time of Investigators presently assigned.

REF. LINE

D 14 B 511 TYPIST I (9 Positions)

The increase of three positions is due to reclassification from B512 General Clerk-Typist and is offset by decrease of three positions on Line 15.

E 15 B 512 GENERAL CLERK-TYPIST (32 Positions)

The decrease of three positions is offset by the increase of three positions explained for Line 14.

F 16 B 512 GENERAL CLERK-TYPIST (5 New Positions)

The new positions are requested as follows:

2 - For assignment to the Congestion and Parking Control Division to constitute the entire clerical force of this Division. Working on staggered shifts they will provide necessary office coverage 7 a.m.-6 p.m., Monday through Friday inclusive of each week. These two clerks will:
Answer phones, perform the necessary bookkeeping tasks attendant to the execution of the daily watch report, time and record of detail books of this division; maintain the division and platoon files; type correspondence and reports for the division and platoon supervising officers; and perform such other assignments as directed by the division and platoon commanders within the scope of position duties prescribed by the Civil Service Commission.

1 - To perform clerical tasks for the Traffic Surveys and Motorcycle Maintenance Sections; the duties to include:

1. Typing correspondence and reports for members of the aforementioned sections.
2. Maintain files on (a) parking zones, (b) signs regulating the movement of traffic, and (c) off-street parking facilities.
3. Maintain a work book, a stock card file, and a file of invoices covering motorcycle servicing and repairs.
4. Type requisitions for motorcycle tires, tubes, batteries, cleaning materials, etc.
5. Maintain a file of accident reports involving department motorcycles.
6. Maintain records attendant to the dispatching of staff vehicles.
7. Perform such other assignments as directed by the supervising officers in charge of the Traffic Surveys and Motorcycle Maintenance Sections.

1 - Needed to bring the strength in this category assigned to the Enforcement and Investigation Platoons to three. The duties of these Clerk-Typists will be:

1. Report to the Station Keeper on duty.
2. Type and file index cards for the name file of drivers involved in traffic accidents.
3. Sort and file accident reports, case envelopes, and accident photos.
4. Number accident reports for previous twenty-four hour period.
5. Maintain record of court dispositions for preparation of monthly Traffic Safety Report.
6. Compile and summarize information, preparing therefrom the Vehicle Operation Report.
7. Prepare and type cards covering the appearances in court of officers assigned to the Enforcement and Investigation Division.
8. Maintain a record of services and repairs to police equipment, other than vehicles, assigned to the Enforcement and Investigation Division.
9. Based on the work sheets of the platoon commanders of the Enforcement and Investigation Platoons, make required entries in the Detail Book, the Daily Watch Report, and execute therefrom the Deployment Sheet for the Enforcement and Investigation Division.
10. Shall maintain the message center for the Enforcement and Investigation Division, handling the flow of incoming and outgoing reports, photos, orders, correspondence, etc., and logging all the incoming and outgoing paper work of the Division, specifying time of receipt and time of forwarding.

2 LINE REF. LINE

7 16 B 512 GENERAL CLERK-TYPIST (5 New Positions) Cont'd:

11. Answer telephones (as prescribed by Department Rules and Procedures).
12. Accomplish typing assignments as ordered.
13. Receive and enter in the 32-A Tow Book the 32-A tows for the 7a.m. to 9 a.m. tow operation.
14. Transcribe information from the 32-A Tow Book and the Regular Tow Book, and compile therefrom a Consolidated Tow Book listing all Department tows.
15. Maintain a file of the tow inventory sheets.
16. Maintain a file of vehicle release slips.
17. Maintain a Court Appearance Log and type notices of appearance for officers.
18. Perform such other tasks as are assigned by the Station Keeper on duty.

1 - Needed to bring the strength in this category assigned to the Traffic Research, Analysis and Planning Section to two. The duties of these Clerk-Typists will be:

1. Coding and processing accident reports so that IBM tabulation can be accomplished.
2. Preparing daily summary sheets of accidents by beat, location, investigating unit classification, indication of accident parties cited, time of accident, type of accident, indication of direction of travel and turning movements, etc.
3. Maintaining spot maps covering pedestrian accidents, vehicular death and injury accidents, and maps indicating violation patterns of major accidents.
4. Posting daily work sheets of solo motorcycle and accident investigation officers for monthly summaries thereof.
5. Perform clerical tasks in the execution of studies and compilation of statistical information in re traffic accidents, problem locations and areas, driver and pedestrian behavior, etc.
6. Type reports, studies, and correspondence as assigned.
7. Perform such other assignments as directed by the Supervisor in charge of the Traffic Research, Analysis and Planning Section.

If the 7 new positions for the Traffic Bureau are allowed (2 - B408, 5 - B512), it will allow the replacement of 12 sworn personnel for active enforcement and investigation duties in the field. As in past years, every effort is being exerted to replace, wherever possible, sworn personnel with clerical personnel.

22 Q 64 CRIME LABORATORY TECHNICIAN (1 New Position)

The case load of the Crime Laboratory has increased greatly during the past one and one-half years and apparently will continue to increase as the Department makes more and more use of laboratory facilities. The first three-quarters of 1959, the laboratory received evidence in some 1,247 cases. In the first three-quarters of 1960, evidence was received in 2,099 cases, an increase of over fifty percent. Laboratory personnel conducted examinations in 262 narcotic cases. A considerable number of the cases involved fingerprint examinations but there was an appreciable number requiring examination by the Criminologist or the Crime Laboratory Technician. All of the narcotic cases required their examination as well as examination of blood stains, seminal stains, hairs, fibers, tool marks, etc. In addition to case work, laboratory personnel have appeared in court on 207 occasions during the first three-quarters of 1960.

CONSECUTIVE ITEM No. 4195

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

220

Department, Board or Commission: POLICE — Bureau or Division: — — —

LINE PERSONAL SERVICES - POLICE FORCE

7 Q2 POLICEMAN (73 POSITIONS)

The increase of 1 position is offset by transfer decrease of 1 position in Uniformed Force on Line 26.

8 Q50 SERGEANT (2 POSITIONS)

The decrease of 1 position is offset by transfer increase of 1 position in Uniformed Force on Line 32.

9 Q60 LIEUTENANT (8 POSITIONS)

The decrease of 1 position is offset by transfer increase of 1 position in Uniformed Force on Sheet 5, Line 5.

19 DIRECTOR OF SPECIAL SERVICES (1 POSITION)

This position is at present filled by a Q80 Captain.

25 INSPECTOR (21 POSITIONS)

The increase of 1 position is from authorized appointment of a Q2 Policeman Ass't. Inspector to Inspector 1-1-61,and is offset by decrease of 1 position on Line 26.

Twenty-five positions were created by authority of Sect. 35.3 of the charter and are offset by like reductions of Q2 positions as appointments are made.

26 Q2 POLICEMAN (1,228 POSITIONS)

The net decrease of 1 position is as follows:

Minus 1	-	Transfer to Bureau of Inspectors, Line 7
Minus 1	-	Transfer to Inspector rating, Line 25
Plus 1	-	Reclassification from Q30 Patrol Driver, offset by decrease of 1 position on Line 31.
Net		-1

31 Q30 POLICE PATROL DRIVER (8 POSITIONS)

The decrease of 1 position is due to reclassification to Q2 Policeman and is offset by increase of 1 position on Line 26.

32 Q50 SERGEANT (20) POSITIONS)

The increase of 1 position is offset by transfer decrease of 1 position in Bureau of Inspectors on Line 8.

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department: Police — Division: — Appropriation: 1,181 — Sheet No. 5 of 29 Sheets — Index Number 101

No.	Actual Expenditures 1959-60 (Dollars Only)	Budget 1960-61 No.	Budget 1960-61 Amount (Dollars Only)	Budget 1960-61 Rate	Budget 1960-61 Amount (Dollars Only)	Supplemental Appropriations 1960-61 No.	Supplemental Appropriations 1960-61 Amount	Estimated Expenditures 1960-61 Actual Expenditures 6 Months (Dollars Only)	Estimated Expenditures 1960-61 Projected Expenditures 6 Months (Dollars Only)	Estimated Expenditures 1960-61 Projected Expenditures for Year (Dollars Only)	Object Code	Department Request for Fiscal Year 1961-1962 Class Title and Description	Number of Employees	Rate	Amount (Dollars Only)	Comptroller's Proposal With 1960-61 Budget Cost Increase or (Decrease) Number	Comptroller's Proposal With 1960-61 Budget Cost Increase or (Decrease) Amount	Recommended by Office Board Commission or Department Number of Employees	Recommended by Office Board Commission or Department Rate	Recommended by Office Board Commission or Department Amount	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate
1	No. of Employees 1959-60											PERSONAL SERVICES - Cont'd.													
2											10,000	UNIFORMED FORCE - Cont'd.													
3																									
4	(7)	46	(7)	55	4,620			1,980	1,980	3,960	450	Sergeant 2-Wh. M/C (Add'l.)	(7)	55	4,620			(7)	55	4,620	(7)	52.80	4,358		
5	39	47	40	746	358,080			181,045	183,516	364,561	460	Lieutenant	41	746	367,032	1	8,952	41	746	367,032	41	746	367,032		
6	(2)	48	(2)	55	1,320			660	660	1,320	460	Lieutenant 2-Wh. M/C (add'l.)	(2)	55	1,320			( )	55	1,320	(2)	52.80	1,382		
7	13	49	13	930	145,080			71,641	73,440	145,081	470	Captain	13	930	145,080			13	930	145,080	13	930	145,080		
8																									
9																									
10	(1,710) 11,985,557	1,746			12,909,804			5,955,902	6,108,540	12,064,442		TOTAL PERMANENT SALARIES	1,726		12,911,292			4,109	1,720	12,838,965	1,721		12,905,154		
11																									
12	(1,812) 11,442,486	1,870			12,770,557			5,955,902	6,108,540	12,064,442		TOTAL APPROVED POSITIONS	1,847		13,500,001			45,904	1,847	13,500,001	1,853		13,559,565	1837	
13																									
14																									
15																									
16																									
17																									
18																									
19																									
20																									
21																									
22																									
23																									
24																									
25																									
26																									
27																									
28																									
29																									
30																									
31																									
32																									
33																									
34																									
35																									

UNIFORMED FORCE - Cont'd.

CLASS & GRADE	NO. / AMT.	AMOUNT	TOTAL
50 SERGEANT (2 wheel b/c) (7)			
7 additional to regular salary	55/12		4,620.00
60 LIEUTENANT (41)			
41 positions	746/12		367,032.00
(Increase of one position is offset by decrease of one position, Sheet 4, Line 9)			
60 LIEUTENANT (2 wheel b/c) (2)			
2 additional to regular salary	55/12		1,320.00
80 CAPTAIN (13)			
13 positions	930/12		145,080.00

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

224

Sheet Number 6 of 29 Sheets — Index Number 161

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Gross Additional Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Estimated Expenditures 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests: With 1960-1961 Budget Cols. 3 and 6 ( ) Decrease: Number of Employees	Amount	(2) Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1														PERSONAL SERVICES - (Cont'd.)													
2																											
3	113,578					110,400			130,875	14,641	12,232	130,875	111.011	[illegible] - Salaries Perm													
4																											
5		Uncl. 112.21																									
6													110,050	Narcotic Division Bureau of Special Services													
7	1	42.12	1	746	8,952					4,476	4,476	8,952	4.60	Lieutenant	1	746	8,952			1	746	8,952	1	746	8,952		
8	3	42.01	3	693	31,889					13,814	16,632	30,446		Inspector	4	693	33,264	1	1,375	4	693	33,264	4	693	33,264		
9	1	42.13	1	677	8,124					4,062	4,062	8,124	4.50	Sergeant	1	677	8,124			1	677	8,124	1	677	8,124		
10	11	42.11	11	596	72,936					30,129	35,760	73,889	4.2	Policeman	10	546-596	71,520	- 1	-1,416	10	596	71,520	10	546-596	71,520		
11																											
12	(10) 115,436		16		121,897					60,479	60,930	121,409		TOTAL NARCOTIC DIVISION	16		121,860	- 37		16		121,860	16		121,860		
13																											
14	4,298				1,500					1,000	1,814	1,500	111.001	Emergency Overtime-Civilian			1,500		1,500			5,000			5,000		
15																											
16																											
17																											
18	250,274			237,109						173,093	108,496	281,589	112.002	Holiday Pay-Uniformed Force			260,000		22,911		260,000		260,000			
19																											
20																											
21	6,060			6,751	R-16-60 TR131 R-10-60 TR073		377 900			5,671	2,321	[illegible]	111.1	[illegible] - Civilian			8,700		1,949		8,700						
22																											
23																											
24	1,1[illegible]			1,11[illegible]						697	615	1,11[illegible]	[illegible]	[illegible]			1,11[illegible]				1,11[illegible]	2,33[illegible]					
25																											
26																											
27	[illegible],1[illegible]			6,000						1,1[illegible]	2,875	6,000	140.00	Temporary salaries - Civilians			[illegible],000				[illegible],000	4,000					
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

110.050 - PERMANENT SALARIES - NARCOTICS DIVISION

Col. 13 Class No.	Col. 14 Title	Col. 15 No. Employees	Col. 16 Rate	Col. 17 Amount	Total
460	Lieutenant	1	746/12	8,952.00	
	Inspector	4	693/12	33,264.00	
450	Sergeant	1	677/12	8,124.00	
42	Policeman	10	596/12	71,520.00	121,860.00
	Total:	16			

The increase of one Inspector (Line 8) is due to assignment of one Q2 Policeman Assistant Inspector to Inspector, and is offset by decrease of one Q2 Policeman, (Line 10).

REF.	LINE		
B	14	111.001 - [illegible] - CIVILIAN	$ 5,[illegible]

The increase of $1,500.00 is in line with current experience and the effort of this department to use clerical personnel wherever possible to relieve uniformed personnel. It is anticipated that overtime will be necessary during the period immediately preceding, to and including actual occupancy of the New Hall of Justice. The sum of $1,500.00 will be necessary for this purpose.

C	18	114.000 - HOLIDAY PAY - UNIFORMED FORCE	260,000.00

This increase of $,611.00 is based upon actual experience of prior years and the current fiscal year. Primarily this raise is occasioned by the 5% increase granted beginning with the fiscal year 1960-61. Actual expenditures and requirements make this amount a necessity.

L	21	114.001 - HOLIDAY PAY - CIVILIAN	$,700.00

(12 Holidays in fiscal period)

1454 Telephone Operators, 24 hour schedule, 12 working each holiday, 8 at premium pay.

(at $195.00 Month)	4 x 12 x 27.95	1,[illegible]2.80
	8 x 12 x([illegible]27.95+29.06)	2,789.76

[illegible]52 Jail Matrons, 24 hour schedule, 1 working on each holiday, 2 at premium pay.

(at $18.00 wo.)	1 x 12 x 15.87	410.44
	2 x 12 x([illegible]15.87+18.11)	914.64

[illegible]70 Hostlers, 5 positions, 2 working each holiday (at $56.00 Month) 2 x 12 x 18.50 974.00

Clerical staff in Bureau of Criminal Records, Crime Lab, Police Commission, Deputy Chief's Office, Personnel and Planning and Research 4,[illegible]28.36

4,[illegible]

The increase of $1,949.00 is occasioned by the absolute necessity of working civilian personnel, in limited number, on holidays. Certain regular holidays are not considered holidays by private business. Certain materials, reports, statements and other services must be rendered regardless of the fact that such date is in fact a holiday for Municipal Employees. This increase of $1,949.00 is a bare minimum to provide basic services on such occasions.

K	4	111.001 - [illegible]	1,[illegible]

[illegible] quired at Police Ring-in Bureau, 4 employees rotating. [illegible] annual salary [illegible] 21,[illegible].

F		[illegible] - PERMANENT SALARIES - CIVILIAN	0,[illegible]

[illegible] for relief and emergency sick leave for 16 - 1454 Telephone Operators and 4 - 852 Jail Matrons who operate on a 24 hour day schedule and must be replaced when not on duty.
(Based on first 6 months actual experience)

* The anticipated deficits indicated in Column 17 will be covered by transfer of surplus if available, otherwise by supplemental appropriation request.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

Appropriation Number 1.161

Sheet Number 7 of 29 Sheets

	FISCAL YEAR 1960-1961 BUDGET				FISCAL YEAR 1960-1961 SUPPLEMENTAL APPROPRIATIONS AS OF				EXPENDITURES 1960-1961			DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR OF 1961											

REF.	LINE	130,000 - WAGES - PERSONAL SERVICES, PER DIEM					
		Col. 13 Class No.	Col. 14 Title	Col. 15 No. Empl.	Col. 16 Rate	Col. 17 Amount	Total
A	6	I - 14	Jr. Chef	1	22.19 (8 hrs.) (½ hrs. excess at 1½ waived)		
		5 day week, 8 hour day, 260 work days @ 22.19 (20.80, 7½ hours = 22.19, 8 hours)					
					260 x 22.19	5,769.40	
		Holiday Pay					
		5 days x 11.10 (Time & ½)				55.50	
		2 days x 22.19 (Double Time)				44.38	
						(5,869.28)	5,869.00
B	10	140,000 - FEES AND OTHER COMPENSATION					
		Hearing Reporter					850.00
		This amount is consistent with the amount budgeted for the last fiscal year; we anticipate no increase.					

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

POLICE — Appropriation Number 1,101

FISCAL YEAR 1960-1961 BUDGET Number of Sch. No.	Number of Employees	Rate	Amount	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount	EXPENDITURES FISCAL YEAR 1959-1960 Actual 6 Months	Estimated 6 Months	Estimated Year	Class No.	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962	(2) BUDGET AS RECOMMENDED BY THE MAYOR	(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS		
2	3	4	5	6	7	8	9	10	11	12										
												CONT. ACTUAL SAVINGS								
1,753			[illegible]					1,8[illegible]	1[illegible]	[illegible]		[illegible]							A	
1,421			1,5[illegible]						1,[illegible]	1,[illegible]		Travel expense - FBI School			1,[illegible]		1,300	1,300	B	
[illegible]			750						[illegible]	[illegible]		Travel Expense Police Officer's Conference			[illegible]		[illegible]	750	C	
9[illegible]71			13,247					[illegible]	[illegible]	[illegible]		Maintenance and Repair of Automotive Equipment (P)			1[illegible]		1[illegible]	10[illegible]	D	
[illegible]47			3,000					1,3[illegible]	1,[illegible]	3,[illegible]		Maintenance and Repair of Office Equipment			[illegible]		1,[illegible]	3,000	E	
997			1,100					991	991	1,[illegible]		Maintenance and Repair of Other Equipment			1,1[illegible]		1,1[illegible]	1,100		
42[illegible]			42[illegible]					240	240	480	225	Service of Purchaser's Tabulating Division (P)			480		[illegible]	[illegible]		
[illegible]			18,000					9,162	10,735	19,897	231	Heat, Light and Power (U)			19,000		1,000	1[illegible]	F	
4[illegible]45			4[illegible]					21,943	20,847	42,790	232	Telephone and Telegraph (P)			43,000		[illegible]	[illegible]		
[illegible]			[illegible]						210	210	232.01	Telephone and Telegraph Installations (P)			300		90	300		
[illegible]			5,3[illegible]					3,682	3,518	7,200	233	Postage			[illegible]		1,[illegible]	[illegible]	G	
1,381			3,5[illegible]						3,447	3,500		and Printing			[illegible]		1,[illegible]	3,[illegible]	I	
[illegible]			[illegible]					1,491	1,509	3,000		Subscriptions			[illegible]		1[illegible]	[illegible]		
3,[illegible]			3,0[illegible]					1,5[illegible]	1,[illegible]	[illegible]		Laundry and Towel Service			[illegible]		[illegible]	[illegible]		
1,247			1,75[illegible]					[illegible]8	[illegible]09	1,817	237	Sewerage Service (P)			[illegible]		1,[illegible]	1,820	I	
[illegible]			[illegible]					1,188	1,188	2,376	240	Telephone Directory Service (P)			[illegible]		2,450	[illegible]	I	
1[illegible]			1[illegible]75					7,840	7,910	15,750	241	Rental of Office Machines and Equipment			[illegible]		[illegible]	16,[illegible]	M	
3,[illegible]			3,375					2,204	2,200	4,404	255	Subsistence and Care of Animals			[illegible]		4,[illegible]	4,375		
[illegible]			588					327	327	654	256	Pest Control (P)			[illegible]		[illegible]	[illegible]	P	
[illegible]17			150						150	150	264	Court Reporter's Transcriptions			[illegible]		[illegible]	[illegible]		
1,[illegible]			[illegible]					464	336	800	269	Other Special Services			[illegible]		[illegible]	[illegible]		
[illegible]			54[illegible]						540	540	298	Other Contractual Services			[illegible]		[illegible]	[illegible]		
1,[illegible]			[illegible]					1,000		1,000	498	Other Contractual Services National Safety Council (P)			[illegible]		1,[illegible]	[illegible]	I	
[illegible]			[illegible]					[illegible]	[illegible]	[illegible]					[illegible]		[illegible]	[illegible]		
457,305			241,258					130,285	134,811	265,096					[illegible]		[illegible]	[illegible]		

DEP.	LINE	CONTRACTUAL SERVICES	
A	1	200 - TRAVEL AND EXPENSE The Chief of Police and 1 other to attend conference of International Association of Chiefs of Police. This conference covers current problems and new innovations in the police field on a national level. Chief of Police for special assignments of police personnel to attend specialized courses dealing with police problems and related subjects. Each such attendance at a course or conference to be on recommendation of the Chief of Police, and as adopted by resolution by the Police Commission. Such courses t include, but not be limited to the following: State Juvenile Officers Conference Safe Burglary Conference Check Investigators Conference [illegible] Police Communications Officers Conference Police Pistol team consisting of 5 members to compete in the Regional Championship for 1961 to be held in Los Angeles.	$ 2,170.00
J	4	200 - TRAVEL AND EXPENSE - FBI NATIONAL ACADEMY To send one member of the Department to Washington, D.C. for training at the National Police Academy which is governed by the Federal Bureau of Investigation. This course trains key personnel in the latest and entific developments in law enforcement.	1,500.00
	5	200 - TRAVEL AND EXPENSE - PEACE OFFICERS CONFERENCE To send the Chief of Police and 4 designated police officials to the California Peace Officers Conference, to be held in the Southern part of the state during the latter part of the fiscal year.	750.00
L	6	210 - MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT The increase of $14,000.00 is in conformity with information received from the Purchaser of Supplies that the present amount allowed will be short approximately $17,000.00 if the current rate of auto repair remains constant for the balance of this fiscal year. During the first 6 months of 1960-61 the sum of $74,000.00 has been expended on the maintenance and repair of automotive equipment.	145,000.00
K	7	210 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT Actual expenditures for the fiscal year 1959-60 were $3,527.00. The current year's history will indicate an expenditure in the vicinity of $4,000.00, but many items which should be repaired have not. The additional $500.00 requested herewith will allow the reconditioning of approximately 10 typewriters, all of which are in need of such reconditioning.	3,500.00
P	10	211 - HEAT, LIGHT AND POWER The increase of $1,000.00 is a compromise between what is actually budgeted this year and what is requested by the Bureau of Heat, Light and Power for the forthcoming fiscal year. Several variables must be considered. The occupancy of the New Hall of Justice will change greatly the current usage of this department of heat, light and power. This figure will be adjusted up or down in conformity with actual experience.	19,000.00

DEP.	LINE		
I	12	212.01 - TELEGRAPH AND TELEPHONE INSTALLATIONS This amount is requested to effect the change of various present locations as progress is made toward the completion of the New Hall of Justice. The addition of civilian personnel has allowed the rearrangement of various units and, in many instances, the telephones must be relocated.	$ 300.00
H	13	213 - POSTAGE The increase of $1,200.00 in this account is in conformity with actual expenditures. It is to be noted that the amount of correspondence to and from this department has increased sharply over the past few years. During the first 6 months of this fiscal year $3,682.00 has been expended on postage. The Annual Report has not yet been mailed. The increase as requested here is approximately $700.00 less than the anticipated expenditure for the current fiscal year.	6,500.00
I	14	214 - PRINTING AND ADVERTISING AND PRINTING The increase of $1,500.00 is occasioned for the most part by the anticipated occupancy of the New Hall of Justice. We expect brochures will have to be printed, that information and instruction bulletins must be made available for distribution, both to the general public and to interested agencies.	5,000.00
J	15	215 - SUBSCRIPTIONS The increase of $150.00 is requested as part of the New Hall of Justice requirements. This $150.00 will allow the Planning and Research Bureau to subscribe to various periodicals dealing with police work. At present the crowded facilities in the present Hall of Jusitce preclude any sensible storage and classification of the material provided in such magazines and periodicals.	3,100.00
K	16	216 - LAUNDRY AND TOWEL SERVICE The increase of $200.00 is in conformity with the present budget experience.	3,200.00
L	17	217 - SCAVENGER SERVICE The increase of $200.00 is in conformity with the contract let by the Purchaser of Supplies for the present fiscal year. This contract was entered into after the budget was submitted and represents an increase of $200.00 for the same service. It must be noted that the Scavenger Service provided for the New Hall of Justice will reflect some change in the amount requested herewith. This figure will be adjusted up or down depending upon actual experience.	1,950.00
N	18	218 - [illegible] An increase of $74.00 is requested for 1 additional directory service for the year. This additional directory is vitally needed in the Central Warrant Bureau and will repay many times its cost.	2,450.00
N	19	241 - RENTAL OF OFFICE MACHINES AND EQUIPMENT The increase of $540.00 is to cover the rental of an Electro writer transmitting and receiving apparatus for use in the Bureau of Identification, Records Room, Central Warrant Bureau, Radio Room and the Information Counter in the main lobby. This device has been tried by this department with great success. It provides a written record of information requested and furnished.	16,290.00

21 CONTRACTUAL SERVICES (Continued)

255 - SUBSISTENCE AND CARE OF ANIMALS — $ 4,400.00
The increase of $1,075.00 is in conformity with expenditures in the current fiscal year. This additional amount will be necessary to provide the same service that is presently being provided. It does not include any additional service.

21 256 - PEST CONTROL — 588.00
Although the current expenditure will exceed the amount budgeted for the current fiscal year, the move to the New Hall of Justice will present an entirely new and different pest control problem. The amount requested herewith will be adjusted up or down, depending upon actual experience following occupancy of the New Hall of Justice.

22 264 COURT REPORTERS TRANSCRIPTIONS — 300.00
The increase of $150.00 is intended to cover additional transcriptions which will be requested after occupancy of the new hall of Justice. At present, the bare minimum of such transcriptions are requested due to lack of storage facilities.

[illegible] 269 - OTHER SPECIAL SERVICES — 800.00
This account covers both the outside speakers requested for training courses at the Police Academy, and the towing of police vehicles by other than the police tow truck. No increase is requested in this years budget.

[illegible] 298 - OTHER CONTRACTUAL SERVICES — 540.00
This item covers 1 copy of the Car License Directory for San Francisco, San Mateo, Marin and Alameda Counties. This is an invaluable tool in the investigation of hit and run accidents and the serving of traffic warrants. No increase is requested herewith.

[illegible] 298 - OTHER CONTRACTUAL SERVICES — 1,[illegible]
NATIONAL SAFETY COUNCIL (CAC)
There has been no change in this account. This money is for the National Safety Council in order that they may further their program of traffic safety. This is a repeat item in this years budget.

*The Anticipated deficits indicated in Column 17 will be covered by transfer of surplus if available, otherwise by supplemental appropriation request.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

232

Department [illegible] 1,161 Sheet Number 9 of 29 Sheets Index Number 161

Line No.	Actual Expenditures 1960-1961	Budget 1960-1961 Employees No.	Budget 1960-1961 Employees Rate	Budget 1960-1961 Amount	Actual Expenditures 1960-1961 Employees No.	Actual Expenditures 1960-1961 Employees Rate	Actual Expenditures 1960-1961 Amount	Estimated Expenditures 1960-1961	Estimated Expenditures 1960-1961	Estimated Expenditures 1960-1961	Code No.	Department Budget Estimate for Fiscal Year 1961-1962 Classification (Object and Service)	Number of Employees	Rate	Amount (Dollars Only)	Estimate of Proposed With 1960-1961 Budget Cost Trends Increase Number	Increase Amount	Budget Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1																										
2												[illegible]														
3	140,471			130,349				77,958	74,000	147,906	216	Maintenance and Repair of Automotive Equipment			145,000		14,651			145,000			145,000			
4	480			480				480	480	480		Service of Purchaser's Fabrication Division			480					480			480			
5	43,945			42,790				21,943	20,847	42,790	232	Telephone and Telegraph			43,000		210			43,000			43,000			
6	-0-			210					310	210	232.01	Telephone and Telegraph Installations			300		90			300			200			
7	1,747			1,750				900	909	1,817	237	Scavenger Service			1,950		200			1,950			1,950			
8	2,376			2,376				1,188	1,188	2,376	240	Telephone Directory Service			2,450		74			2,450			2,450			
9	588			588				327	327	654	256	Pest Control			588					588			588			
10																										
11	195,607			178,543				98,602	97,721	196,323		TOTAL TRANSFERS TO PURCHASER			191,768		15,225			193,768			193,668			
12																										
13																										
14												[illegible] TRANSFER TO H[illegible]														
15	18,604			18,000				9,162	10,715	19,877	231	Heat, Light and Power			19,000		1,000			19,000			19,000			
16																										
17												Less TRANSFER TO C. A. O.														
18	1,000			1,000				1,000		1,000	8	Other Contractual Service National Safety Council			1,000					1,000			1,000			
19																										
20	215,211			197,543				108,704	108,450	217,220		TOTAL TRANSFERS			213,768		16,225			213,768			213,668			
21																										
22																										
23	42,094			41,715				21,521	20,155	47,876		[illegible]			45,350		5,035			49,350			45,155			
24																										
25																										
26																										
27	5,000			5,000				1,715	1,715	7,430	206	TRUST FUND			5,000					5,000			5,000			
28																										
29																										
30																										
31																										
32																										
33																										
34																										
35																										

BUDGET ESTIMATE INDEX NO. 161 OPPOSITE SHEET NO. 9

EXPLANATION SHEET 1 of 1

DEP	LINE	TRUST FUND	
A	47	206 - TRAVEL EXPENSE REFUND	$ 5,000.00

To restore Travel Expense Fund to total authorized as provided by Bill No. 2881, Ord. No. 2853. The money is used for the purpose of returning prisoners from points outside San Francisco.

Expenditures per Bill No. 2881, Ord. No. 2853

Amount of $5,000.00 per Municipal Code, Part 2, Chapter 8, Article 19, Sect. 1408.

(Bill 5340)
(Ord. 5039 - 1/23/48)

* Anticipated deficit indicated in column 17 will be covered by transfer of surplus if available, otherwise by supplemental appropriation request.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: Civil D. | Bureau, Items: | Appropriation Number: 1,161 | Sheet Number 10 of 29 Sheets | Index Number 101

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	Fiscal Year 1961-1962 Budget: Salary Grd. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations to Budget as of: Date	Supplemental Appropriations to Budget as of: Number of Employees	Supplemental Appropriations to Budget as of: Rate	Supplemental Appropriations to Budget as of: Amount (Dollars Only)	Expenditures 1961-1962: Actual First 6 Months (Dollars Only)	Expenditures 1961-1962: Estimated Last 6 Months (Dollars Only)	Expenditures 1961-1962: Probable for Year (Dollars Only)	Object Number or Code	Departmental Budget Estimate for Fiscal Year 1961-1962: Classification of Expenditures	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget as Revised (+) Increase Force	Comparison of Request With 1960-1961 Budget as Revised (+) Increase Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Recommended by Office, Board, Commission or Department: Rate	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	(2) BUDGET as Recommended by the Mayor: Rate	(2) BUDGET as Recommended by the Mayor: Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	(3) BUDGET as Adopted by Board of Supervisors: Rate	(3) BUDGET as Adopted by Board of Supervisors: Amount
1													300	MATERIALS AND SUPPLIES													
2																											
3	4,944				7,500					3,675	3,825	7,500	301	Tires and Tubes			8,500		1,000			8,500			7,500			
4	3,341				2,300					1,620	1,620	3,240	302	Other Automotive Replacement Parts					2,500									
5	362				250					363	360	723	303	Replacement Parts			250					250			250			
6	13				15					8	7	15	305	Small Tools					15									
7	6,000				5,000					3,364	3,736	6,000	306	Shop Supplies Misc. Paints, Etc.			7,000		2,000			7,000			7,000			
8	90				-0-								312	Lumber and Millwork														
9	302				310					180	130	310	315	Builders and Misc. Hardware			310					310			300			
10	1,001				1,500					1,133	367	1,500	317	Electrical Supplies			1,500					1,500			1,500			
11					-0-					35		35	318	Paint and Painter's Supplies														
12	2,626				3,000					3,084	916	4,000	319	Explosives and Ammunition			3,500		500			3,500			3,500			
13	88,008				89,000					45,707	45,293	91,000	341	Fuels and Lubricants (P)			91,000		2,000			91,000			89,000			
14	[illegible]				[illegible]					938	1,462	[illegible]	341	[illegible]			2,400					2,400			2,400			
15	1,792				2,100					537	1,563	2,100	345	Cleaning & Janitorial Supplies			2,300		200			2,300			2,100			
16	732				750					557	193	750	361	Dry Goods & Fabrics (P)			13,206		12,456			13,206			13,206			
17	701				800					390	410	800	362	Wearing Apparel (P)			675		125			675			625			
18	[illegible]				800					326	474	800	363	Trees, Shrubs and Seeds			900		100			900			900			
19	1,503				1,338					855	645	1,500	364	Hospitals and Lab. Supplies			1,745		407			1,745			1,745			
20	1,004				1,795						1,795	1,795	370	S.F. City Directory (C)			1,795					1,795			1,795			
21	45,479				43,000					28,709	18,291	47,000	371	Stationery & Office Supplies			46,000		3,000			46,000			45,000			
22	12,732				13,500					6,001	7,499	13,500	372	Photographic Supplies			15,000		1,500			15,000			13,500			
23	109				100					139	50	189	373	Maps			700		600			700			700			
24	2,866				3,000					1,116	1,884	3,000	375	Stationery Withdrawals from Stores (P)			3,000					3,000			3,000			
25	8,530				7,500					4,577	3,923	8,500	385	Forage and Feed for Horses			8,250		750			8,250			8,250			
26	19									39		39	391	Recreational Supplies			114		114			114			114			
27																											
28																											
29	186,811				186,158					101,741	84,417	[illegible]		[illegible]			[illegible]		[illegible]			[illegible]			[illegible]			
30																											
31																											
32																											
33																											
34																											
35																											

LINE			REF.	LINE		
	MATERIALS AND SUPPLIES					
3	301 - TIRES AND TUBES An anticipated increase is requested for this account. Police vehicles during the current year will travel in excess of 5 million miles. The changing methods of operating patrol vehicles should add immeasurably to this mileage. In police work there is always the safety factor to the lives of the officers and to the members of the general public who would be injured by the failure of a tire on fast moving police equipment.	$ 8,500.00	I	15	335 - CLEANING AND JANITORIAL SUPPLIES This account is used for the purchase of soaps, waxes, mops, disinfectants and other janitorial supplies. This increase is based on the rising cost of purchasing these items.	$ 2,300.00
4	302 - OTHER AUTOMOTIVE REPLACEMENT PARTS This account was used primarily for the purchase of batteries for use in police automobiles, trucks, patrol wagons and motorcycles. Mr. Ben Benas, Purchaser of Supplies, on Wednesday, January 18, 1961 advised that his department would budget such items beginning with the 1961-62 Budget. These items would be purchased by the Purchaser of Supplies and would be stored in the gas station under his control.	(No request)	J	16	341 - [illegible] $2,000.00 of the increase is to cover the purchase of 500 blankets for use in the New Hall of Justice. $10,426.00 of the increase is primarily for the purchase of 500 mattresses for the New Hall of Justice. These items were requested as part of the Bond Fund money but were deleted for inclusion in this Department's regular budget.	13,400.00
5	303 - REPLACEMENT PARTS This item covers replacement parts for office machines and for weapons repaired at the Police Range. No increase is requested in this account.	250.00	K	17	343 - [illegible] The apparel purchased during the current fiscal year should be sufficient to allow us to reduce this item by the sum of $145.00.	[illegible]
	306 - SHOP SUPPLIES, MISCELLANEOUS, FLARES, ETC. This increase of $2,000.00 is requested to reflect actual expenditures on a highway flares. During the first 6 months of the current fiscal year $3,264.00 has been expended on this item. These flares are an absolute necessity for the safety and protection of the general public at the scene of an automobile accident or other disaster.	7,000.00	L	18	361 - [illegible] The increase of $100.00 is based on the rising cost of material, plus the additional work-load assigned to our Crime Laboratory in the examination of Narcotic evidence. This request is in anticipation of the move to the New Hall of Justice where the Crime Laboratory will be re able of producing additional services.	900.00
9	315 - BUILDERS' AND MISCELLANEOUS HARDWARE This item is used to cover locks for parking meter hoods and police locks, hasps and eyes used to secure premises which have been broken into, in the absence of the owner. No increase is requested over last year's request.	310.00	M	19	362 - [illegible] This increase of $497.00 is aimed primarily at the preliminary testing of drunk drivers. In addition, it will be necessary to provide the Crime Laboratory in the New Hall of Justice with the necessary glassware, such as vials, beakers, test tubes, etc.	1,[illegible]
			N	20	370 - [illegible] No change in this account	1,795.00
12	319 - EXPLOSIVES AND AMMUNITION The increase of $500.00 is requested primarily for primers and gun powder. In the past the Civil Defense authorities had provided this department with 100,000 primers per year. During this current [illegible] year, and for the future fiscal year the [illegible] Defense authorities will not provide such [illegible] The sum of $500.00 is requested based on [illegible] age to supplement the loss of assistance [illegible] Civil Defense authorities.	3,500.00	O	21	371 - [illegible] The first 6 months experience of the current fiscal year shows an expenditure of $28,709.00. This account is used for the purchase of traffic citations, arrest books, paper stock, teletype paper, binders, typewriter ribbons, rubber stamps, stencils and other miscellaneous office supplies. In addition to the above, we can anticipate a third order for 100,000 traffic citations during the fiscal year. This will require approximately $2,000.00	40,000.00
13	321 - FUELS AND LUBRICANTS During the first 6 months of the current fiscal year $45,707.00 has been expended on this item. It is anticipated that this rate of expenditure and consumption of fuels and lubricants will continue at approximately the same rate. Thus an additional $2,000.00 is requested for this account.	91,000.00				
14	331 - HOUSEHOLD AND INSTITUTIONAL SUPPLIES No change is contemplated for the coming year.	2,600.00				

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

234

Department, Board or Commission: POLICE — Bureau or Division: — — Appropriation Number: 1,161 — Sheet Number 10 of 29 Sheets — Index Number: 161

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	BUDGET Number of Employees Last Year	BUDGET Number of Employees This Year	BUDGET Rate	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Dollars Only)	Actual Expenditures 1960-1961 First 6 Months (Dollars Only)	Actual Expenditures 1960-1961 Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	With 1960-1961 Budget Cols. 5 and 6 (-) Decrease Number of Employees	With 1960-1961 Budget Cols. 5 and 6 (-) Decrease Amount	(1) BUDGET as Recommended by Office Head of Department Number of Employees	(1) BUDGET as Recommended by Office Head of Department Rate	(1) BUDGET as Recommended by Office Head of Department Amount	(2) BUDGET as Recommended by The Mayor Number of Employees	(2) BUDGET as Recommended by The Mayor Rate	(2) BUDGET as Recommended by The Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount
1													300	MATERIALS AND SUPPLIES													
2																											
3	4,964				7,500					3,675	3,825	7,500	301	Tires and Tubes			8,500		1,000			8,500			7,500		
4	3,341				2,500					1,620	1,620	3,240	302	Other Automotive Replacement Parts					- 1,500								
5	162				250					163	160	323	303	Replacement Parts			250					250			250		
6	13				15					8	7	15	305	Small Tools					- 15								
7	6,003				5,000					3,264	2,736	6,000	306	Shop Supplies Misc. Flares, etc.			7,000		2,000			7,000			7,000		
8	98				-0-								312	Lumber and Millwork													
9	302				310					180	130	310	315	Builders and Misc. Hardware			310					310			300		
10	1,801				1,500					1,133	567	1,700	317	Electrical Supplies			1,500					1,500			1,500		
11					-0-					35		35	318	Paint and Painter's Supplies													
12	[illegible]				1,000					1,004	[illegible]	[illegible]	319	[illegible]			3,500		500			3,500			3,500		
13	88,000				89,000					45,707	45,293	91,000	321	Fuels and Lubricants (P)			91,000		2,000			91,000			89,000		
14	2,036				2,400					938	1,462	2,400	331	Household & Inst'l Supplies			2,400					2,400			2,400		
15	1,792				2,100					537	1,563	2,100	335	Cleaning & Janitorial Supplies			2,300		200			2,300			2,100		
16	732				750					557	193	750	341	Dry Goods & Fabrics (P)			13,206		13,456			13,206			13,206		
17	701				800					590	210	800	342	Wearing Apparel (P)			675		- 125			675			675		
18	1,050				800					326	474	800	361	Drugs, Chemicals and Gases			900		100			900			900		
19	1,563				1,338					855	645	1,500	362	Hospitals and Lab. Supplies			1,745		407			1,745			1,745		
20	1,664				1,795						1,795	1,795	370	S.F. City Directory (P)			1,795					1,795			1,795		
21	45,470				45,000					18,769	18,231	37,000	371	Stationery & Office Supplies			46,000		3,000			46,000			45,000		
22	14,712				14,000					6,[illegible]	[illegible]	13,500	[illegible]	Photographic Supplies			15,000		1,500			15,000			13,500		
23	109				100					139	50	189	373	Maps			700		600			700			700		
24	2,866				3,000					1,336	1,664	3,000	375	Stationery Withdrawals from stores (P)			3,000					3,000			3,000		
25	8,510				7,500					4,577	3,923	8,500	385	Forage and Feed for horses			8,250		750			8,250			8,250		
26	19									39		39	391	Recreational Supplies			114		114			114			114		
27																											
28																											
29	180,831				180,158					101,[illegible]	91,161	[illegible]		[illegible]			[illegible]		-1,[illegible]			[illegible]			202,435		
30																											
31																											
32																											
33																											
34																											
35																											

CONTROLLER'S FORM No. 4298

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

237

POLICE — Bureau or Division — 1,101 — 11 — 161

	FISCAL YEAR 1960-196																								
	Actual Expenditures 1960	BUDGET Item No.	BUDGET Number of Employees	BUDGET Rate	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Object Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 — Character Title and Description	Number of Employees	Rate	Amount (Dollars Only)									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16									
1														1a. Total From Top of Page												1
2																									2
	88,008				89,000					45,757	45,243	91,000	121	Fuels and lubricants			91,000								
4	734				750					557	193	750	241	Office supplies and printing			13,000		1,650			13,000			
5	701				800					590	210	800	24	Clothing, personal			675		125			675			
6	1,664				1,795						1,795	1,795	370	S.F. City Directory			1,795					1,795			
7	4,866				3,000					1,316	1,684	3,000	375	Stationery withdrawals from stores			3,000					3,000			
8																									8
	93,971				95,345					48,120	49,155	97,345		TOTAL TRANSFERS			110,470		14,131			124,470			9
10																									10
11																									11
	92,860				96,813					55,543	44,[illegible]	[illegible],351		[illegible]			96,[illegible]		[illegible],449			96,[illegible]			12
13																									13
14																									14
15																									15
16																									16
17																									17
18																									18
19																									19
20																									20
21																									21
22																									22
23																									23
24																									24
																									25
26																									26
27																									27
28																									28
29																									29
30																									30
31																									31
																									32
33																									33
34																									34
35																									35

Ref.	Line		
F	22	172 - PHOTOGRAPHIC SUPPLIES	$ 15,000.00
		The increase of $1,500.00 is more than offset by the increased use of such materials on the sale of police reports. During the current fiscal year sale of such reports should exceed $20,000.00.	
	23	173 - MAPS	700.00
		The increase of $600.00 in this account is to initially equip the various offices, bureaus, units and details with city maps in the New Hall of Justice. The Communications Unit and the Bureau of Inspectors will be provided with State and U.S. maps. This purchase of maps should be accomplished at one time, and this account should then return to approximately $200.00 per year for the various city maps used each year.	
H	25	185 - FOOD, AND FEED FOR HORSES	4,750.00
		The increase of $750.00 is a direct result of the increase in prices for hay, bran and oats. The Purchaser of Supplies has had extreme difficulty in securing a vendor for the above products. The increase is based upon present experience. The sum of $4,577.00 having been expended during the first 6 months.	
J	26	191 [illegible]	114.00
		For purchase of softballs, etc., at the Police Academy in connection with the physical education program.	

* The anticipated deficits indicated in Column 17 will be covered by transfer of surplus if available, otherwise by supplemental appropriation request.

Controller's Form No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

239

Department, Board or Commission: POLICE

Appropriation Number: 1.101 Sheet Number: 13 of 29 Sheets Index Number: 161

	FISCAL YEAR 1960-1961												(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962				(2) BUDGET as Recommended by the Mayor		(3) BUDGET as Adopted by Board of Supervisors		
	Actual Expenditures 1959-1960 (Dollars Only)	BUDGET Item No.	BUDGET Number of Employees	BUDGET Rate	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	EXPENDITURES 1960-1961 Estimated Last 6 Months (Dollars Only)	EXPENDITURES 1960-1961 Estimated for Year (Dollars Only)									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	122,308				216,407				956	191,694	1[illegible]	[illegible]	400	[illegible]			[illegible]					1
2																						2
3													[illegible]									3
4													412	Typewriters	(25)		[illegible]		[illegible]		4,[illegible]	A 4
5													412	Addressograph Machine, Elliott, Electric Lod.#00			500		[illegible]		[illegible]	B 5
6													414	Holsters	(4)		120		1[illegible]		1[illegible]	6
7													416	Camera, 4 x 5 Graphic Juner-			650		[illegible]		[illegible]	7
8													440	[illegible] recorders	[illegible]		240		240		0	8
9													456	Automobile [illegible]ans	(60)		120,[illegible]		1[illegible]		[illegible],200	9
10													456	Patrol Wagons	(3)		13,400		13,400		4,400	10
11													[illegible]	[illegible], [illegible]n, with Hail Leader			[illegible]		[illegible]		[illegible],500	11
12													[illegible]	[illegible]ler, [illegible]			[illegible]		[illegible]		10,[illegible]	12
13													456	[illegible], [illegible]wheel	[illegible]		[illegible]		[illegible]		[illegible]	13
14													462	Horses	(4)		2,200		2,200		2,200	14
15													46[illegible]	Equipment, [illegible]ses			1,[illegible]		1,[illegible]		1,[illegible]	15
16													484	Fingerprint Magnifiers	(2)		200		200		200	16
17																						17
18																						18
19														Need								19
20													402	Cushions, Chair	(120)		480		480		[illegible]	20
21													412	Typewriters	(10)		2,400		2,400		1,[illegible]	21
22													412	Adding Machines, Duplex	(2)		900		900		[illegible]	22
23													412	Calculating Machine, Print.			600		600		[illegible]	23
24													412	Time Stamps, Elect.	(2)		374		[illegible]		[illegible]	24
25													412	Sort-O-Files	(6)		[illegible]		[illegible]		1[illegible]	25
26													412	Paper Cutter			[illegible]		[illegible]		[illegible]	26
27													412	IBM Control Panels with Wiring	(2)		450		[illegible]		[illegible]	27
28													412	Tu-Boards	(3)		150		[illegible]		1[illegible]	28
													412	Production Chart			[illegible]		[illegible]		1[illegible]	29
													412	Dates Numbering Machine			[illegible]		[illegible]		[illegible]	30
													412	Photo Copier			850		[illegible]		[illegible]	31
													412	Norelco Dictating Machines	(2)		378		[illegible]		[illegible]	32
													412	Dictating Machines			[illegible]		[illegible]		[illegible]	33
																						34
													Plan AAD									35

CONTROLLER'S FORM No. 4310

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

238

Department, Board or Commission: POLICE

Sheet Number 14 of 29 Sheets — Index Number 161

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Or Rate No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual Past 8 Months (Dollars Only)	Probable Next 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class No. or Code	Classification	Number of Employees	Rate	Amount (Dollars Only)	Employment Proposed With 1960-1961 Budget Comparison Increase	Decrease	Person Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1													350	MOTORS												
2																										
3	2,097			2,700						1,116	1,586	2,700	351	Canned and Dried Fruit ( )			2,700				2,700		2,400			2,400
4	459			250						90	160	250	352	Sugar			250				250		250			250
5	4,998			5,250						2,400	2,751	5,250	353	Dairy Products and Eggs			5,250				5,250		5,150			5,150
6	1,453			1,400						819	581	1,400	354	Fruits and Vegetables - Fresh			1,400				1,400		1,400			1,400
7	3,100			3,87						1,654	2,223	3,87	355	Meat, Fish, Poultry, etc.			3,87				3,87		3,225			3,225
8	7,388			7,900						3,672	4,228	7,900	356	Meat (Beef,			7,900				7,900		7,800			7,800
9	5,411			5,775						2,700	3,075	5,775	357	Bread Other Than Diet			5,775				5,775		5,225			5,225
10																										
11	26,734			27,145						12,500	14,645	27,145		TOTAL FOODSTUFFS			27,145				27,145		26,500			26,500
12																										
13																										
14														LESS TRANSFER TO PURCHASER												
15	2,097			2,700						1,116	1,586	2,700	351	Canned Goods and Dried Fruit			2,700				2,700		2,400			2,400
16																										
17																										
18																										
19														LESS TRANSFER TO PURCHASER												
20	7,388			7,900						3,672	4,228	7,900	356	Meat			7,900				7,900		7,800			7,800
21																										
22																										
23																										
24																										
25	9,485			10,600						4,788	5,812	10,600		TOTAL - TO PURCHASER			10,600				10,600		10,200			10,200
26																										
27	17,249			10,545						7,974	8,571	10,545		NET FOODSTUFFS			10,545				10,545		16,300			16,300
28																										
29																										
30																										
31																										
32																										
33																										
34																										
35																										

REF.	LINE	EQUIPMENT - REPLACEMENT	
A	4	412 - TYPEWRITERS (25) These machines are required to replace 25 machines, the average age of which is 13 years. These machines, for the most part, have received 24 hour usage during their lives and have reached the stage where it has become far more economical to replace than repair.	$ 6,000.00
B	5	412 - ALPHA-NUMERATH MACHINE, ELLIOT ELECTRIC (Model #800) This item to be used in the New Hall of Justice and will replace the one now in use in the Bureau of Criminal Information which is antiquated and in constant need of repair. With the move to the New Hall of Justice and the increased operations it is imperative that the present machine be replaced.	500.00
C	6	414 - ROLATAPES (4) These units are needed for the measuring of skid, determining of width of intersections etc. They will replace Rolatapes which are in such condition as to preclude repair.	120.00
D	7	416 - CAMERA, 4 x 5 GRAPHIC, SPEED This item is vitally needed to replace a 20 year old 4 x 5 Graphic now in use in the Police Photo Bureau. The present camera is unreliable and in constant need of repair.	650.00
E	8	446 - TAPE RECORDERS (2) These machines are needed to replace obsolete and, at times, inoperable tape recorders presently being used in the Homicide and Robbery Details.	320.00
F	9	456 - AUTOMOBILES, SEDANS (60) The following list of automobiles represents active police vehicles, all of which will be in excess of 60,000 miles by the anticipated trade-in date. With the emphasis of this department on Crime Prevention and the utilization and implementation of Operation "3", every police vehicle must be available for immediate hazardous assignment. No distinction can be made between the marked and unmarked car since the unmarked car, in effect, may participate in as many high speed chases as the marked car. The program set forth herein of trading in all department sedans at 60,000 miles is consistent with the best thinking of automotive engineers, fleet operators, general utilities, and police effectiveness. To keep a police vehicle beyond 60,000 miles is to invite increased maintenance cost and loss of the vehicle for prolonged periods of time for general repairs. During the past year this department has experimented with 20 vehicles equipped with cruise-o-matic transmission. These vehicles have been assigned to each Bureau, Unit, Detail and assignment within this department, in order that a full and complete study might be made as to the benefits and detriments of automatic transmissions in every phase of police work. To date the results in the use of automatic transmissions have been extremely gratifying. No major repair difficulty has arisen with any of the 20 vehicles. It is therefore requested, in this budget, that all police replacement vehicles be equipped with automatic transmission. List of replacement vehicles for 1961-62 Budget:	126,000.00

Item	Dep't. No.	Make of Car	Year Model	As of Jan. 15, 1961 Mileage
1	13	Ford	1959	72813
2	140	Ford	1957	70691
3	131	Chevrolet	1957	69380
4	16	Ford	1959	67795
5	46	Ford	1959	66189
6	172	Chevrolet	1956	64318
7	15	Chevrolet	1956	63527
8	134	Ford	1957	61500
9	133	Chevrolet	1956	58320
10	120	Ford	1957	58175
11	108	Ford	1957	58126
12	35	Ford	1959	58042

REF.	LINE	EQUIPMENT - REPLACEMENTS (Continued)				
		Item	Dep't. No.	Make of Car	Year Model	Mileage As of January 15, 1961
F	9	13	126	Chevrolet	1	
		14	87	Ford	1	
		15	117	Chevrolet	1	
		16	139	Chevrolet	1	
		17	71	Chevrolet	1	
		18	2	Ford	1	
		19	49	Chevrolet	1	
		20	67	Ford	1	
		21	116	[illegible]	1	
		22	122	Ford	1	
		23	78	Chevrolet	1	
		24	162	Chevrolet	1	
		25	165	Chevrolet	1	
		26	109	[illegible]	1	
		27	130	Chevrolet	1	
		28	167	Ford	1	
		29	150	Ford	1	
		30	168	Chevrolet	1	
		31	21	Ford	1	
		32	89	Ford	1	
		33	125	Ford	1	
		34	72	Ford	1	
		35	175	Ford	1	
		36	157	Ford	1	
		37	147	Chevrolet	1	
		38	163	Ford	1	
		39	195	Ford	1	
		40	85	Ford	1	
		41	82	Ford	1	
		42	104	Ford	1	
		43	129	Ford	1	
		44	114	Ford	1	
		45	177	Ford	1	
		46	69	Ford	1	
		47	114	Ford	1	
		48	68	Ford	1	
		49	77	Ford	1	
		50	109	Ford	1	
		51	118	Ford	1	
		52	98	Ford	1	
		53	63	Ford	1	
		54	100	Ford	1	
		55	166	Ford	1	
		56	147	Chevrolet	1	
		57	191	[illegible]	1	
		58	111	[illegible]	1	
		59	14	[illegible]	1	
		60	19	Ford	1959	43000

O	10	[illegible] (4) The vehicles to be turned in will have in excess of 75,000 miles at the actual time of trade-in. These patrol wagons are presently used on active street patrol to augment the radio cars in the various districts. Same should be replaced [illegible]	$11,200.00

The patrol wagons to be replaced are as follows:

Item	Dep't. No.	Make of Car	Year Model	Mileage
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
41	PW	International	1958	58,332

M	11	[illegible] to replace a department truck which will be in excess of 100,000 miles by trade-in time. This vehicle is used for the transportation of heavy items of evidence and for the transportation and installation of signs, barriers, sewage pots, rope and cable for blocking off hazardous areas when such is necessary. This vehicle should be equipped with a Hoist loader in order to prevent serious back strain when lifting and loading heavy items.	4,500.00

This truck will replace:

Item	Dep't. No.	Make of Car	Year Model	Mileage
168		Ford	1947	109,807

Line	Fiscal Year	Code	Description (Department)	Budget Allowance	Actual Expenditures	Probable Expenditures
1			BUDGET AND PRIOR YEARS			
	1959-60	412	Typewriters, 14		2,450	
		414	Paper Cutters		88	
		414	Rola Tapes, 3		114	
		424	Battery Chargers		[illegible]	
		456	Automobile Sedans, 29		[illegible]	
		456	Patrol Wagons, 2		[illegible]	
		456	2-Wheel Motorcycles, 18		41,451	
		456	3-Wheel Motorcycles, 15		47	
		462	Breast Collars with Tie Downs, 5		93	
		462	Halters, 10		62	
		462	Head Stalls with Reins, 5		96	
		462	Saddle Blankets, 10			
			New			
		402	Light Table (Drawing)		84	
		402	Leather Property Bags, 8		210	
		402	Thermo Fax Machine		321	
		406	Book Lamps, 2		46	
		412	Typewriter, 1		208	
		446	2-way Radios, 3		1,950	
		456	Automobile Sedans, 3		6,552	
		456	2-Way radio installation - Transfer of Units		870	
		456	Special automobile equipment - Installation on new cars		6,717	
		462	Saddle Blanket, 1		25	
		462	Stable Sheets, 3		41	
		482	First Aid Kit, Industrial		29	
			[illegible]			
	1960-61	412	Typewriters, 20	[illegible]	2,701	
		412	Typewriter, Electric	[illegible]	[illegible]	422
		412	[illegible]	[illegible]	8	
		414	Jewels, Montage	[illegible]	65	
		414	Rola Tapes, 3	402	342	
		416	Camera, "Mamiya C"	[illegible]	20	
		416	[illegible]	[illegible]	261	
		446	Tape Recorders, 2	[illegible]	97,366	
		456	Automobile Sedans, 50	[illegible]		4,397
		456	Patrol Wagons, 3	[illegible]		[illegible]
		456	Truck, 1-ton with Hoist Loader	[illegible]	[illegible]	
		456	Motorcycles, Solo, 12	10,000	[illegible]	
		456	Motorcycles, 3-wheel, 12	1,604	1,716	
		462	Harness	1,101	[illegible]	
		462	Saddles, 4	[illegible]	[illegible]	
		462	Sheets, Stable, 2	[illegible]	[illegible]	
		462	Blankets, Stable	20	27	
		462	Blankets, Saddle, 10	110	99	
		462	Headstalls and Reins, 11	166	88	
		462	Breast Collars and Tiedowns, 11	120	78	
		462	Halters, 17	182	181	
		482	Fingerprint Magnifiers, 15	147	108	
		486	Balance, Laboratory	130	130	
			New			
		412	IBM Control Panel with Wiring	251	259	
		414	Rola Tapes, 1	28		28
		416	Adapter, for Kwaeta Camera	16	19	
		416	Camera, Ikoflex, 1	160	114	
		416	Tank, Mixing - 5 gal.	12	45	
		416	Shutter, #5 Universal Camera	60	69	
		446	Tape Recorders, 2	260	261	
		456	Motorcycles, 2-wheel, 5	11,800	11,013	
		456	Motorcycles, 1-wheel, 1	1,001		1,001
		456	Special Police Equipment Installations, [illegible]	10,400	9,600	
		456	Transfer of 2-way radio installations, 42	1,500	1,341	
		462	Helmets, Crash, 5	151	144	
		491	Book, 1		15	
				[illegible]	191,694	[illegible]

LINE	EQUIPMENT - NEW	
20	402 - CHAIR CUSHIONS (120) This item to be used in the New Hall of Justice and is a matching part to the chairs allowed in the bond purchase.	$ 480.00
21	412 - TYPEWRITERS (10) With the move to the New Hall of Justice these typewriters will be required. There are several offices which are now combined in our present Hall; however, in the New Hall these offices will be separated.	2,400.00
..	412 - ADDING MACHINES, DUPLEX (2) One for Personnel Bureau. This Bureau is in need of a machine of this type in the preparation of the time rolls for this Department. The present system results in waste of personnel time, and a machine of this type would save many man-hours. One for Planning and Research. This machine is an absolute necessity in the Planning and Research Bureau since this unit is charged with purchasing, accounting, special reports and various studies requiring the use of such a machine.	900.00
.3	412 - CALCULATING MACHINE, PRINTING The effective application of traffic enforcement principles is dependent on mathematics. The tremendous amount of information this Bureau compiles must be translated into a program which minimizes accidents and congestion.	600.00
..	412 - TIME STAMPS, ELECTRIC (2) These items to be used in the New Hall of Justice. With expanded operations of the Central Warrant Bureau, it is necessary to maintain adequate and continuous control of warrants being posted. It is imperative that these be supplied in order to allow required tools for such control.	374.00
..	412 - SORT-O-FILES (6) This item is for use by our Central Warrant Bureau. Due to the large volume of warrants received daily for processing, it is necessary to use a file of this type for expediting alphabetical breakdown.	150.00
..	412 - PAPER CUTTER This item is required for use in the General Office where our mimeograph machine is located. This office is centerally located and the paper cutter would be available for use by various units.	62.00
..	412 - CONTROL PANEL, WITH WIRING, IBM-FOR 402 IBM MACHINE (2) These items are required for use with the IBM 402 machine. The loss of time occasioned by rewiring a panel each time a run is made would be eliminated by having panels wired in advance for the various operations required of the machine.	253.00
..	412 - VU-BOARDS (3) These items to be used in the New Hall of Justice to provide required control in the use of automatic machines provided under bond funds.	150.00

REF.	LINE		
W	29	412 - [illegible]	$ 150.00
		This item to be used in the New Hall of Justice as a master control in conjunction with the automatic machines provided under bond funds.	
X	30	412 [illegible] This machine is vitally necessary to the maintaining of an orderly record system in the Central Warrant Bureau. This unit has a constant flow of traffic warrants, both local and foreign, and must have a machine of this type for the orderly processing of warrants.	30.00
Y	31	412 [illegible] This item to be used in the New Hall of Justice. Expanded operations anticipated in the New Hall of Justice require that this machine be supplied for the Identification Bureau to allow more efficient, faster processing and reproduction of police criminal records.	850.00
Z	32	412 [illegible] (2) These are vitally necessary [illegible] the proper usage of available personnel and the better functioning of the Bureau. Use of these machines will save 1 hour per man, per 8 hour shift in report making, resulting in greater man-hours in the field. At the present time it is necessary for an investigator working night shifts to spend much of his time typing reports. This time will be put to better use through utilization of these machines.	379.00
A-1	33	412 - DICTATING MACHINES (2) These machines to be used in the taking of statements during the investigation of serious personal injury cases, and fatal traffic accidents as well as hit-run cases. These portable machines will eliminate the need of bringing persons to the Hall of Justice for the taking of statements.	450.00

REF. LINE

I 12 EQUIPMENT - REPLACEMENTS (Continued)

426 - MOTORCYCLES, SOLO (76) $73,206.00

Solo motorcycles are used for the apprehension of speeders on our city streets and freeways. It is recommended that solo motorcycles be replaced between 40,000 and 45,000 miles as the cost of repairs rises prohibitively after attaining this mileage. Motorcycles over the above stated mileage become a definite hazard and could cause a serious accident.

The list of Solo Motorcycles to be replaced is as follows:

Dept. No.	Mileage	Year
157	48,390	1952
112	43,120	1955
141	55,111	1955
127	50,093	1955
166	44,169	1955
102	40,166	1956
111	41,429	1956
147	47,854	1956
162	36,412	1956
124	37,416	1956
149	41,860	1956
115	40,980	1957
117	46,598	1957
119	44,769	1957
121	47,775	1957
144	36,980	1957
152	39,209	1957
169	40,092	1957
150	45,176	1957
132	35,610	1957
101	49,101	1958
113	34,431	1958
135	47,460	1958
138	41,823	1958
145	35,660	1958
119	36,510	1959

J 13 426 - MOTORCYCLES, 3 WHEEL (24) $5,653.00

The three wheel motorcycle is used for enforcement of our parking regulations and preventive crime patrol. In the performance of this type of duty it is necessary to be constantly stopping and starting the vehicle. This causes excessive idling of the motor and driving in low gear which is exceedingly hard on the motorcycle. These motorcycles should be replaced at 35,000 miles as the use of the motorcycle above this mileage requires complete over-haul and frequent repairs. The following listed three wheel motorcycles are submitted for replacement.

Dept. No.	Mileage	Year
181	42,011	1951
151	42,[illegible]4	1954
108	45,51[illegible]	1954
11[illegible]	31,015	1955
104	50,151	1955
[illegible]5	33,928	1955
100	37,092	1955
11[illegible]	31,505	1955
1[illegible]	4[illegible],647	1956
180	28,960	1956
[illegible]1	30,500	1956
[illegible]1	4[illegible],[illegible]1	1956
111	41,51[illegible]	1956
[illegible]	41,1[illegible]	1956
[illegible]	3[illegible],8[illegible]4	1956
[illegible]1	32,451	1957
	4[illegible],0[illegible]	1957
	31,[illegible]4	1[illegible]
	[illegible],[illegible]8[illegible]	1[illegible]
	31,[illegible]	1957
	1[illegible],[illegible]	1[illegible]
	4[illegible],[illegible]	1957

K 14 462 - HORSES (4) $ 2,200.00

These horses will replace horses who will have had 14 years service by time of replacement. Will be used daily patrolling parks and beaches. Horses are this department's best and most effective tools in the control of crowds, i.e., Kezar Stadium Ticket Sales, Visits of Dignitaries, Kruschev, Koslov, Mikoyan; Prevention of riots, etc.

SPECIFICATIONS:

Geldings, Age 4 to 7 years,
Height - 15 hands 2" to 16 hands,
Solid Color: Bay, Brown, Black and Chestnut, or Sorrel.

Good Saddle horse type with good confirmation, must pass Vet's. inspection.

Cost: $550.00 per head, F.O.B. San Francisco, California

L 15 462 - EQUIPMENT, HORSES 1,742.00

4-Saddles	1,103.00
10-Saddle Blankets	110.00
10-Headstalls and Reins, Breast Collars with TieDowns	286.00
12-Halters	182.00
2-Sheets, Stable	12.00
1-Blanket, Stable	29.00
	1,742.00

This equipment will replace saddles, blankets, headstalls and breast collars purchased in 1949 which is now almost completely unservicable because of daily usage and extreme age. To attempt to extend the life of this equipment would be injurious to the mounts.

M 16 464 - MAGNIFIERS, FINGERPRINT (10) 200.00

Parts are no longer available of the obsolete models now in use, which have cracked and chipped lenses and worn reticules. These defects produce unnecessary eye fatigue and interfere with proper fingerprint classification. The new model M-H Fingerprint Magnifier has, among other noteworthy features, a wide field of view, instant focus and a high quality of optus and will, if purchased, result in greater efficienty of operations.

REF.	LINE	EQUIPMENT - NEW (Continued)	
B-1	4	416 - ROLATAPES (3) These three units are needed to equip the three additional Accident Investigation vehicles requested in this budget. They are needed for the measuring of skid, width of intersections, etc.	$ 90.00
-	5	416 - SPOT LIGHT, BABY KEG	80.00
C-1	6	416 - BOOM LIGHT, BABY KEG The Baby Keg Spot Light and the Baby Keg Boomlight are two versatile spotlights to be used in conjunction with bond purchased equipment in the mugging procedure in the New Hall of Justice. These lights will greatly aid in illuminating small objects which at presentcreate constant problems in police photography.	142.00
D-1	7	416 TANKS, SS, (CALUMET 14) (2,	24.00
E-1	8	416 - TANKS, SS, (CALUMET S-12) (1, The one gallon and half gallon tanks are for use in the Crime Lab of the New Hall of Justice in conjunction with the equipment purchased through Bond funds. These tanks are necessary for processing of film.	48.00
-	9	416 - BANTAM SPOTLIGHTS (2) These lights would be used in conjunction with bond purchased equipment to illuminate and photograph objects of evidence in the Laboratory. Their small size would permit the proper placement for the desired lighting effects.	80.00
-	10	416 - SPOTLIGHTS (HEILAND) (2) This item to be used in conjunction with bond purchased laboratory equipment in the micro and micro photographing of questioned documents and infra-red photography on evidence obtained in hit-run cases.	65.00
-	11	416 - FLOODLIGHTS (VICTOR) (2, This item is required for the examination and photographing of evidence where a protable light source of considerable brightness is needed, and is for use with bond purchased equipment.	42.00
-	12	416 - SAFELIGHTS, HANGING (KODAK) (2, These items necessary for the proper functioning of the Crime Laboratory Film Processing Room in the New Hall of Justice. This equipment will be used in conjunction with other equipment purchased through the bond.	14.00
-	13	416 - FILM DEVELOPING HANGERS (KODAK 44) (24,	39.00
-	14	416 - FILM DEVELOPING HANGERS (KODAK 5, (12)	18.00
-	15	416 - FILM DEVELOPING CLIPS (KODAK-FLEX) (12,	18.00
-	16	416 - LABELS (SET) (4,	14.00
-	17	416 - CONTACT PRINTER, CALUMET, 8 x 10	99.00
-	18	416 - TRAYS, SS, (CALUMET A200) (2,	20.00
-	19	416 - TRAYS, SS (CALUMET 205) (2)	64.00
-	-	416 - TRAYS, FIBERGLASS, (CALUMET 2), (1)	6.00
-	21	416 - GRADUATE, SS (CALUMET 12,)	6.00

REF.	LINE		
T-1	22	416-FUNNELS XX (CALUMET 1210-a;1212-A) (2)	$ 8.00
U-1	23	416-BEAKERS, SS, (CALUMET 1205) (2)	10.00
V-1	24	416-SAFE, FILM PAPER, 11 x 14	25.00
W-1	25	416-WASHER (ARRAY #160)	90.00
X-1	26	416-DRYER ARRAY #20)	49.00

These items necessary for the proper functioning of the Crime Laboratory Film Processing Room in the New Hall of Justice. This equipment will be used in conjunction with other equipment purchased through the bond.

Y-1	27	41[illegible] - 16 mm MOVIE PROJECTOR (SOUND) The Traffic Bureau has had to borrow a movie projector and screen 175 times during the past year. At times during the year due to the unavailability of this apparatus, we were unable to show traffic education films. This Bureau is presently showing, upon request, "Signal Thirty", a movie which we consider to be of considerable value in driver training and accident reduction.	380.00
Z-1	28	416 - MOVIE SCREEN (LENTICULAR) 37"x 50" This screen to be used in conjunction with the 16mm sound projector requested in this budget.	35.00
A-2	29	416 - [illegible] This item to be used in the New Hall of Justice to provide a rapid and accurate method of producing and reproducing wanted posters, bulletins and other information that must be quickly disseminated to the public to assist in identifying suspects in cases such as robberies, bank hold-ups, telephone coin-box burglaries, etc. This item to be used in conjunction with equipment provided from bond funds for the New Hall of Justice.	4,[illegible]
B-2	30	416 - RECORD COPYING MACHINE This item to be used in the New Hall of Justice. Expanded operations anticipated in the New Hall of Justice require that this machine be supplied for the Identification Bureau to allow more efficient, faster processing and reproduction of police criminal records.	350.00
C-2	31	41[illegible] - [illegible] This item to be used in the New Hall of Justice and will be used for the preparation of copies of police reports [illegible] reproducing copies of auto-accident reports as required by law. The Copy-Flex will be used in the Bureau of Criminal Information. With the expanded operations it is imperative that this machine be supplied.	4,000.00
D-2	32	416 - DRAFTING JET, LEROY, GRAPH PAPER, TRIANGLES, [illegible] For use in the preparation of statistical reports and exhibits.	200.00
E-2	33	416 - [illegible] PRINTING OUTFITS (10) For use in the taking of fingerprints with the printing tables and for field kits on "mass printing assignments, such as, police applicants, etc.	60.00

CONTROLLER'S FORM No. 4180

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: POLICE — Bureau or Division: 1,161 — Sheet number 14 of 29 sheets — Index Number 161

LINE	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	No. and Class of Employees	Rate	Amount (Dollars Only)	ACTUAL SALARIES APPROPRIATION FOR MONTHLY RATED: Rate	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 3 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962: Class Number or Code	Account or Item Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease over 1960-1961 Budget Estimate: Rate	Amount	(2) BUDGET as Recommended by Chief Executive Department: Number of Employees	Rate	Amount (Dollars Only)	(3) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount (Dollars Only)	(4) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount (Dollars Only)	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														BUDGET CONTD.														
2														Non Cont'd.														
3																												
4													414	Holsters (1)			90		90		90			90			90	
5													416	Spot Light, Baby Keg			80		80		80			80			80	
6													416	Boom Light, Baby Keg			142		142		142			142			142	
7													416	Tanks, 35 (Calumet 14) (2)			24		24		24			24			24	
8													416	Tanks, 35 (Calumet S-12) (3)			48		48		48			48			48	
9													416	Bantam Spotlights (2)			80		80		80			80			80	
10													416	Spotlights (Heiland) (2)			65		65		65			65			65	
11													416	Floodlights (Victor) (2)			42		42		42			42			42	
12													416	Safelights, Hanging (Kodak) (2)			14		14		14			14			14	
13													416	Film Developing Hangers (Kodak No. 4-A) (24)			39		39		39			39			39	
14													416	Film Developing Hangers (Kodak 5) (12)			18		18		18			18			18	
15													416	Film Drying Clips (Kodak-Flexo) (50)			18		18		18			18			18	
16													416	Kassels (4)			14		14		14			14			14	
17													416	Contact Printer			99		99		99			99			99	
18													416	Trays, 35 (Calumet A-200) (2)			20		20		20			20			20	
19													416	Trays, 35 (Calumet 205) (2)			64		64		64			64			64	
20													416	Trays, Fiberglass (Calumet 210) (1)			6		6		6			6			6	
21													416	Graduate, 35 (Calumet 120)			6		6		6			6			6	
22													416	Funnels xx (Calumet 1216-a;1218-a) (2)			8		8		8			8			8	
23													416	Beakers, 35 (Calumet 1205) (2)			16		16		16			16			16	
24													416	Safe, Film Paper			25		25		25			25			25	
25													416	Washer (Arkay #1620)			90		90		90			90			90	
26													416	Dryer (Arkay #20)			49		49		49			49			49	
27													416	16 mm Movie Projector (Sound)			380		380		380			380			380	
28													416	Movie Screen (Lenticular)			35		35		35			35			35	
29													416	Xerox Copying Apparatus, Complete			4,800		4,800		4,800			4,800			4,800	
30													416	Record Copying Machine			350		350		350			350			350	
31													416	Copy-Flex, Bruning Model 250			2,000		2,000		2,000			2,000			2,000	
32													416	Drafting Set, LeRoy, graph Paper, Triangles-Squares			200		200		200			200			200	
33													416	[illegible] (1)			40		40		40			40			40	
34																												
35																												

BUDGET ESTIMATE INDEX NO. 161 OPPOSITE SHEET NO. 15

EXPLANATION SHEET 1 of 2

247

		EQUIPMENT - NEW (Continued)		REF.	LINE		
	4	416 - LABARATORY SUPPORT FLEXIFRAME SET NO. 4 This laboratory support is a flexible support for various types of laboratory glassware on laboratory benches. It is an essential part of any working laboratory and will be needed particularly in the laboratory in the new building.	$ 67.00	O-2	13	[illegible]	$ 145.00
		416 - CAMERAS CROWN GRAPHIC #C-101, SPECIAL POLICE OUTFIT (3) It is requested that 3 - 4 x 5 Crown Graphic Special Police Camera outfits be budgeted to equip the 3 additional radio cars requested in this budget. (1: accident investigation patrol sergeants; 1: accident investigation crew investigators; 1: hit and run investigators.)	1,050.00	F-2	14	416 - CAMERA, Kiho 4 This item is requested for use by the Intelligence Unit. It will be used to secure pictures of persons suspected of involvement in racketeering or activities detrimental to the security of this country. The small size and high versatility of this camera makes possible the taking of a picture indoors or out without arousing the suspicion of the person being photographed.	167.00
		416 - CAMERA, KODAK RETINA (SET)	300.00				
		416 - CAMERA, 35 mm POLAROMATIC (SET) These cameras are required by our General Works Detail and will be assigned to the crews investigating and apprehending sex deviates. The successful prosecution of these cases require evidence that can best be supplied through photographs.	140.00		15	[illegible] Present camera now 23 years old and completly unreliable. A modern unit with various lenses is necessary to make a graphic record of activities surrounding any major event where difficulty is to be anticipated. This includes all instances where visiting Dignataries may present a securit[illegible] risk. [illegible]	500.00
		416 - FILM HOLDER, POLAROID This film holder could be used on any of the 4 x 5 cameras operated by the Laboratory, including the bullet comparison microscope. This would permit rapid photographic reproduction in cases where speed is essential.	50.00		16	416 - [illegible] (4) These mixing tanks are needed in the Crime Laboratory and will be used in conjunction with bond purchased equipment for the processing of film.	124.00
		416 - LAMP, SODIUM This item will be used as a light source for polarimetry, refractometry and for the calibration of the spectrograph. Presently, the Laboratory has no equipment which furnishes this requirement. This equipment is essential for calibrating instruments and for critical measurements of physical characteristics of glass, oils and similar materials obtained as evidence in hit and run and arson cases.	140.00	O-2	17	[illegible] This enlarger is an intregal part of the equipment necessary for the Photograph Bureau. It is a companion item to the equipment allowed for the New Hall of Justice provided by Bond Funds.	850.00
		416 - CAMERA, POLAROID LAND AND PRINT COPIER To be used for making instant copies of photographs in Bureau of Identification files. This will make pictures available to investigators during emergencies when they are needed. It will result in a great man-hour saving to the Department and reduce the number of spare photographs it is now necessary to carry.	240.00		18	[illegible] y the Crime Laboratory and will be used in the processing of film in connection with bond purchased equipment.	18.00
		416 - BELLO, EXTENSION, FOR EXACTA CAMERA This accessory for the 35 mm Exacta camera would enable the Laboratory to use this camera on several microscopes to photograph evidence which cannot be photographed with the present equipment. Color slides of hairs, fibers and other minute objects could be prepared for court presentation.	65.00		1[illegible]	[illegible] variation.	28.00
		416 - STAND, ENLARGER While designated as an enlarger stand, this item is also used as a camera stand to position small objects for vertical photographs. Guns, knives, knotted ropes, gags, etc. must be so photographed.	35.00	V-2	[illegible]	[illegible] To be used in conjunction with other equipment purchased through Bond money in the making of enlargements of color film in the New Hall of Justice Crime Laboratory.	400.00
					21	416 - [illegible] To be used with our Omega Enlarger as an integral part of the color system which will be in use in the New Hall of Justice Color Laboratory. Used for lighting and filter manipulation in the making of color enlargements.	445.00
					22	[illegible] y the Crime Laboratory and will be used in the processing of film in connection with bond purchased equipment. [illegible] is being used with very good results by the Intelligence Unit, Arrest Detail and General Work[illegible]	450.00

CONTROLLER'S FORM No. 4210

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

246

Department: Board of Commissioners — POLICE — Bureau or Division — Appropriation Number 1.161 — Sheet Number 15 of 29 sheets — Index Number 161

Line No.	Active Expenditures 1959-1960 (Actual Basis)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Class No.	Number of Employees	Rate	Amount (Dollars Only)	ESTIMATED APPROPRIATIONS REQUIRED FOR BALANCE OF FISCAL YEAR: Rate	Number of Employees	Rate	Amount	EXPENDITURES 1960-1961: Actual First 6 Months (Estimated)	Probable Last 6 Months (Estimated)	Probable Total for Year (Estimated)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1961-1962 Budget as Increase: Force	Amount	Action Recommended by Office Board of Commissioners or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1														POLICE - Cont'd.													
2														NEW - Cont'd.													
3																											
4													416	Laboratory Support Flexiframe Set #4			67		67			67			67		
5													416	Camera, Crown, Spec.Pol. Graphic SC 101 Outfit (1)			1,050		1,050			1,050			0		
6													416	Camera, Kodak Retina (Ref.) (Set)			300		300			300			300		
7													416	Camera, 35 mm. Motormatic			140		140			140			140		
8													416	Film Holder, Polaroid			50		50			50			50		
9													416	Lamp, Sodium			140		140			140			140		
10													416	Camera, Polaroid Land and Print Copier			240		240			240			240		
11													416	Bellows Extension, for Exacta Camera			65		65			65			65		
12													416	Stand, Enlarger			35		35			35			35		
13													416	Lens, 65 mm. for Linhoff Camera			145		145			145			145		
14													416	Camera, Minox			187		187			187			187		
15													416	Camera, Movie, Bell & Howell with attachments			560		560			560			560		
16													416	Tanks, Mixing (4)			128		128			128			128		
17													416	Enlarger, 5 x 7			850		850			850			850		
18													416	Tanks, 35 mm. Developing (Niker) (2)			18		18			18			18		
19													416	Synchronous Motor Timer			28		28			28			28		
20													416	Enlarger, Omega 4 x 5			400		400			400			400		
21													416	Chromega Color Head			445		445			445			445		
22													416	Enlarging Outfit, Beseler 23C			250		250			250			250		
23													416	Lens, Telephoto, 500 mm.			400		400			400			400		
24													416	Camera, Super Graphic 4 x 5			650		650			650			0		
25													416	Ladders, Safety (3)			255		255			255			255		
26													446	Tape Recorders (2)			519		519			519			0		
27													446	Radios, 2-way Auto, Installed (10)			6,500		6,500			6,500			650		
28													446	Private, Automatic Intercom. System			1,600		1,600			1,600			1,600		
29													454	Platform Trucks (2)			109		109			109			109		
30													456	Automobiles (10)			21,000		21,000			21,000			2,100		
31													456	Special Automobile Equipment Installation on New Cars (70)			14,000		14,000			14,000			10,200		
32													476	Helmets, Crash (10)			350		350			350			350		
33													484	Bunsen Burner with Blast Lamps			25		25			25			25		
34																											
35														FORWARD													

Controller's Code No. 4310

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

POLICE

Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual Exp. 9 Months (Dollars Only)	Probable Exp. 12 Months (Dollars Only)	Probable Exp. for This Period (Dollars Only)	Code Number or Code	Department Budget Estimate Plan Fiscal Year 1961-1962	Number of Employees	Rate	Amount (Dollars Only)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
												Equipment cont'd.			
												New - cont'd.			
												Micro-Kit			
											484	Allyn Accumulator			100
											484	Blotter, Intuition			100
											484	Comparitor Unit			195
											484	Plant, Protector Electronic			65
											484	Shielded Intercycle Radio Station			5
											484	Set of Scalerwits			150
											484	Tubes, Finger Print File			50
											484	Scales			100
											484	Measures,			40
											484	Receiving Office			615
											484	Harger Drunkometer			0
											484	Lockbox, with Drop Chute for Narcotics			210
											491	Books, Reference Materials, etc.			4,000
															2,100
			41,407				900	193,094							
			41,407				900	193,094							
			-0-				-0-	-0-							0

Ref.	Line	EQUIPMENT - NEW - (Continued)	
Y-2	23	416 - LENS, TELEPHOTO, 500 mm This lens vitally necessary in securing photos of possible cranks and fanatics present at visits of dignitaries, riots, etc. Extremly necessary too for obtaining close up shots at long range.	$ 400.00
[illegible]	24	416 - CAMERA, MOVIE GRAFLEX 4 x 5 The Mobile Laboratory is presently equipped with one 4 x 5 Linhof camera which is used for crime scene photography. A second camera is needed to supplement this one so that two members of the Crime Laboratory may operate, either on the same scene or different scenes at the same time and for photographic evidence in the Laboratory. A second camera is also necessary in case of malfunctions.	650.00
A-3	27	422 - LADDERS, SAFETY (3) These items to be used in the New Hall of Justice. With expanded facilities in the New Hall of Justice it is necessary that safety ladders be provided employees so supplies may be obtained safely. One 24' ladder to be used in the Photo and Crime Labs, one 24' 6" ladder to be used in the Crime Lab, and one 24' ladder to be used in the Police Academy.	255.00
B-3	28	440 - TAPE RECORDERS (2) These two machines are requested for use by the Narcotics and Intelligence Units of this Department. These machines are urgently needed for the taking of statements and the conducting of interrogations.	519.00
C-1	29	440 - RADIO, 2-WAY AUTO INSTALLED (10) To cover the purchase and installation of two-way radio equipment in the 10 additional autos requested in this budget.	6,500.00
D-1	30	440 - [illegible] AUTOMATIC [illegible] This item to be used in the New Hall of Justice. It is necessary to provide the Chief with a method of maintaining constant and immediate contact with his immediate staff, and one that will function independently from existing commercial telephone system, and will allow the use of conference calls rather than the making of multiple single calls. It allows the exchange of information without the requirement of all persons being physically present in one room at one time.	1,000.00
E-3	31	444 - PLATFORM TRUCK (2) To be used by the Property Clerk's office for the transport of heavy items.	169.00
F-3	32	450 - AUTOMOBILES (10) 9 Sedans and 1 sedan delivery. These 9 sedans to be assigned as follows: 5 - Traffic Bureau 3 - Accident Investigation This is a companion measure to the request for additional clerical personnel. If the additional clerical personnel are allowed, it will make possible the assigning of additional personnel for active field duties with the Enforcement Section of the Traffic Bureau.	21,000.00

Ref.	Line		
F-3	30	450 - AUTOMOBILES (10) (Continued) 1 - Hit Run Detail. To allow better and more thorough investigation of hit-run accidents. At present approximately 20.2% of reported traffic accidents are classified as hit-run. The assignment of clerical personnel will allow sworn personnel to actively investigate such hit-run accidents. A vehicle is a necessity to put this plan into operation. 1 - Enforcement Section. For the assignment of a Sergeant to active patrol during the critical period of 2:00 P.M.-10:00 P.M., with the work load of 5,169 accident investigations in the 2:00 P.M.-10:00P.M. bracket for the first 6 months of 1960, it is apparent that additional accident supervision be provided. If the 3 autos above are allowed, additional crews will be on active patrol requiring additional supervision. It must be noted that no additional uniformed personnel are being requested to implement this change. 4 - Investigative Units. 1 - Robbery 1 - Burglary 1 - General Works Detail 1 - Narcotics Division Each of the above units have experienced a sharp increase in the case load for investigators. Civilian personnel has made it possible to put more men in the field for active follow-up investigations. In order that these investigations may be properly conducted, transportation becomes a vital necessity. These vehicles will also be used as part of the Operation "S" Program which operates from 2 to 4 nights per week. 1 - Sedan Delivery - Crime Laboratory The laboratory at present operates 1 mobile crime laboratory (truck) for collecting evidence. This truck is now operated from 8:00 a.m. to 1:30 a.m. with a rotating crew. This crew is subject to call on a rotated basis while off duty between 1:30 a.m. and 8:00 a.m. During the first three-quarters of 1960, the Mobile Lab (truck) responded to 1,851 calls, which is much more than can be adequately handled by the 1 vehicle. A second unit which would not have to be as large or cumbersome as the present truck could be used to great advantage to respond to a good percentage of burglary complaints where the heavy equipment carried in the truck is not needed. A sedan delivery type of vehicle would serve the purpose quite well. Since most of the equipment needed for this unit is available in kit form, no excessive built-ins would be needed as is provided in the large mobile crime laboratory (truck). These crime scene searches have become more and more valuable as time goes by. The new rulings with reference to search and seizures and the restrictions upon the admissibility of evidence have placed much greater emphasis on the actual physical evidence found at the scene of a crime.	
G-1	31	[illegible] (70) [illegible] materials and [illegible] for labor necessary to the conversion of regular autos to police vehicles.	$ 14,000.00
H-1	32	456 - HELMETS, CRASH (10) Ten additional safety helmets are needed as relief head gear to be worn by Solo Motorcycle Officers when their regular helmets are sent to the factory for repairs.	350.00
H-1-a	33	456 - BURNER, BLAST LAMP This item is needed for general laboratory [illegible], at present, only one burner is available. The Blast Lamp will provide required high temperatures for certain tests as well as to allow laboratory personnel to form various needed pieces of laboratory glassware.	25.00

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Board or Commission: POLICE

	Actual Expenditures 1960 - 1960	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 11.2,3 Item No.	Number of Employees	Rate	Amount	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount	Estimated Expenditures	Proposed Appropriations	Proposed for Year	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Item No. & Class No.	Classification	Number of Employees	Rate	Amount	(2) BUDGET AS RECOMMENDED BY THE MAYOR Number of Employees	Amount	(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS Number of Employees	Amount	Increase or Decrease
	1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17	18	19	20
1	Number of Employees 1959-60																				
2																					
3	1	49	1	930	11,160																
4	3	47	3	746	26,856																
5	18	45	18	677	146,232																
6	93	42	93	596	665,136								Q 2	Policeman							
7	9	42	7	581	49,427								Q 2	Policeman							
8	6	42	14	561	95,910																
9	9	42	6	546	39,719																
10																					
11	(139) 935,875		142		1,034,440					487,883											
12																					
13																					
14																					
15	1	49	1	930	11,160								Q 80	Captain	1	930	11,160				
16	3	47	4	746	35,808								Q 60	Lieutenant	3	746	26,856	1	8,952		
17	15	45	16	677	129,984								Q 50	Sergeant	17	677	138,108	1	8,124		
18	70	42	68	596	486,336								Q 2	Policeman	55	596	393,360	- 13	- 92,976		
19	2	42	2	581	14,064								Q 2	Policeman	7	581	49,427	5	35,363		
20	3	42	6	561	40,724								Q 2	Policeman	6	561	40,616		108		
21	7	42	4	546	26,519								Q 2	Policeman	4	546	26,552		33		
22																					
23	(101) 644,869		101		744,595									TOTAL	93		666,079	- 8	- 58,116		
24																					
25																					
26																					
27	1	49	1	930	11,160								Q 80	Captain	1	930	11,160				
28	3	47	3	746	26,856								Q 60	Lieutenant	3	746	26,856				
	15	45	16	677	129,984								Q 50	Sergeant	16	677	129,984				
30	50	42	52	596	371,904								Q 2	Policeman	52	596	371,904	2	14,904		
31	7	42	7	581	49,426								Q 2	Policeman	7	581	49,427		1		
32	7	42	8	561	54,688								Q 2	Policeman	8	561	54,688	- 1	- 5,616		
33	7	42	2	546	13,104								Q 2	Policeman	2	546	13,104	1	6,552		
34																					
35	(90) 608,923		89		657,122					330,114				TOTAL	89		657,122	4	21,840		

REF.	LINE		
A	2	804 - MERITORIOUS AWARDS	$ 5,000.00

During the fiscal year 1959-60 the sum of $5,050.00 was expended. During the first 6 months of the current fiscal year $2,550.00 has been expended. We estimate our requirements to be at least $5,000.00.

B	6	850 - CLERK'S CONTINGENT FUND	25,000.00

It is requested that the full amount authorized by law be allowed. This sum is not to exceed $25,000.00 in any one year.

C	10	900.050 - RAROTTIC FUND	25,000.00

It is requested that the full amount authorized by law be allowed. This sum is not to exceed $25,000.00 in any one year.

* The anticipated deficit indicated in Column 17 will be covered by transfer of surplus if available, otherwise by supplemental appropriation request.

D 18 900 - SERVICES OF OTHER DEPARTMENTS

Col. 13 Class No.	Col. 14 Title	Col. 15 No. Empl.	Col. 16 Rate Week	Col. 17 Amount
J66	Garagemen	3	100.00	

3 Garagemen - adjusted work week to include Saturday and Sunday in regular schedule of 2 men.

Per Week: 3 x 100	300.00	
Premium pay: 7- 2nd. shifts 10% of 20, x 7	14.00	
	314.00	
52-1/5 weeks x 314.00	16,390.80	
Holiday Pay (2 shifts each holiday)	336.00	
	16,726.80	
9 weeks vacation relief (9 x 100 + 10% Prem. 1 week)	930.00	
	(17,656.80)	17,657.00

On Wednesday, January 18, 1961 Mr. Ron Doran, Purchaser of Supplies, advised this department that the salaries for garagemen working in the new gun station, and the salary of the sub-foreman who will be assigned to the new gun station would be picked up on the budget of the Purchaser of Supplies and could be deleted from the Police Department Budget where it presently appears. The request submitted herewith is to cover the salaries of 3 garagemen for the New Hall of Justice. These 3 garagemen will cover 2 shifts per day on a 7 day week schedule. It is imperative that these positions be allowed in order to provide security for the police garage, to control the approximately 400 police vehicles using such garage, as well as the vehicles brought in by outside Enforcement Agencies who daily conduct business within the Hall of Justice proper. In addition to this prime duty of control of vehicles, these garagemen will be responsible for the cleanliness and maintenance of the garage area. An important task to be performed by these garagemen is to ensure that vehicles brought in for analysis are not tampered with by unauthorized persons. With the present difficulty encountered in the prosecution of certain classes of offenses, the physical evidence examination of suspected vehicles is of paramount importance. Such vehicles are checked for physical traces connected with a particular offense. This examination is vital in hit-run accident cases, kidnapping, burglary, robbery and sex crimes of all character and type. The vehicles must be analysed for paint traces, soil deposits, fingerprints, blood, semen or other matter which will place the vehicle and the suspect at the scene of the offense.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

POLICE — Bureau or Division — 1.101 — 161

	FISCAL YEAR 1960-1961 BUDGET				SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS				EXPENDITURES 1960-1961			(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962												
	Class No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable Total Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount									
	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
1																									1
2																									2
3	1	49	1	930	11,160							Q 80	Captain	1	930	11,160									3
4	3	47	3	746	26,856							Q 60	Lieutenant	3	746	26,856									4
5		45	16	677	129,984							Q 50	Sergeant	16	677	129,984									5
6		42	67	596	479,184							Q 2	Policeman	67	596	479,184									6
7		42	4	581	28,128							Q 2	Policeman	4	581	28,128									7
8		42	6	561	41,057							Q 2	Policeman	6	561	41,057									8
9	7	42	2	546	13,104							Q 2	Policeman	2	546	13,104									9
10																									10
11	(60) 638,838		99		729,473				347,720	352,050	699,770		TOTAL	99		729,473									11
12																									12
13																									13
14																									14
15		49	1	930	11,160							Q 80	Captain	1	930	11,160									15
16		47	3	746	26,856							Q 60	Lieutenant	3	746	26,856									16
17		45	15	677	121,860							Q 50	Sergeant	15	677	121,860	1	8,124							17
18		42	65	596	464,880							Q 2	Policeman	65	596	464,880									18
19	6	42	7	581	49,629							Q 2	Policeman	5	581	35,440									19
20	9	42	6	561	41,057							Q 2	Policeman	5	561	33,660	1	7,397							20
21		42	-	546	13,104							Q 2	Policeman	-	-	-	1	13,104							21
22																									22
23	(59) 640,619		99		728,546				350,136	363,891	714,027		TOTAL	99		728,546									23
24																									24
25																									25
26																									26
27	1	49	1	930	11,160							Q 80	Captain	1	930	11,160									27
28	3	47	3	746	26,856							Q 60	Lieutenant	3	746	26,856									28
29	17	45	16	677	129,984							Q 50	Sergeant	16	677	129,984									29
30	60	42	59	596	421,968							Q 2	Policeman	61	596	436,272									30
31	4	42	9	581	63,626							Q 2	Policeman	8	581	56,479									31
32			-	561	47,493									7			2								32
33	7	42	3	546	19,962							Q 2	Policeman				1								33
34																									34
35	(58) 640,869		95		700,986																				35

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department: POLICE

Appropriation Number 1,161

Sheet Number 19 of 29 Sheets

Index Number 101

Line No.	Actual Expenditures 1960-1961 (Salary & Wage)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. No. 11,271 Item No.	Number of Employees	Rate	Amount (Salary & Wage)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Salary & Wage)	EXPENDITURES 1960-1961 Actual Paid 6 Months (Salary & Wage)	Payable Last 6 Months (Salary & Wage)	Payable for Year (Salary & Wage)
	A	1	2	3	4	5	6	7	8	9	10	11	12
1	Number of Employees 1959-60											
2												
3	1	49	1	930	11,160							
4	3	47	3	746	26,856							
5	15	45	15	677	121,860							
6	72	42	74	596	521,248							
7	9	42	4	581	28,195							
8	5	42	14	561	75,764							
9	1	42	2	546	13,104							
10												
11	(111) 747,184		111		870,167					173,843	426,114	870,179
12												
13												
14												
15	1	49	1	930	11,160							
16	3	47	3	746	26,856							
17	14	45	14	677	154,156							
18	96	42	101	596	722,154							
19	15	42	11	581	77,605							
20	10	42	13	561	68,849							
21	9	42	6	546	49,062							
22												
23	(150) 1,001,256		156		1,130,877					[illegible]	[illegible]	[illegible]
24												
25												
26												
27	1	49	1	930	11,160							
28	3	47	3	746	26,856							
29	15	45	16	677	150,984							
30	64	42	67	596	472,184							
31	7	42	7	581	49,658							
32	8	42	8	561	60,871							
33	2	42	2	546	11,106							
34												
35	(101) 672,100		10		650,671					[illegible]	[illegible]	[illegible]

III DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962

Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Salary & Wage)
15	16	18	19	17
	[illegible] SERVICE			
	[illegible] STATION			
1 80	Captain	1	930	11,160
1 60	Lieutenant	3	746	26,856
1 50	Sergeant	16	677	129,984
1 2	Policeman	70	596	501,640
1 2	Policeman	15	581	105,683
1 2	Policeman	7	561	47,714
1 2	Policeman	5	546	19,190
	TOTAL	117		845,227
	[illegible] STATION			
1 80	Captain	1	930	11,160
1 60	Lieutenant	1	746	26,856
1 50	Sergeant	14	677	154,156
1 2	Policeman	98	596	708,890
1 2	Policeman	18	581	126,951
1 2	Policeman	8	561	54,446
1 2	Policeman	5	546	11,196
	TOTAL	152		1,107,855
	[illegible] STATION			
1 80	Captain	1	930	11,160
1 60	Lieutenant	1	746	26,856
1 50	Sergeant	14	677	121,860
1 2	Policeman	68	596	480,576
1 2	Policeman	5	581	31,105
1 2	Policeman	1	561	66,019
1 2	Policeman	2	546	11,196
	TOTAL			218,912

Comparison of Requested With 1960-1961 Budget Over (+) Under (-)		Recommended by Office, Board, Commission or Department			(2) BUDGET as Recommended by the Mayor			(3) BUDGET as Adopted by Board of Supervisors		
Rate	Amount	Number of Employees	Rate	Amount (Salary & Wage)	Number of Employees	Rate	Amount	Number of Employees	Rate	
18	19	20	21	22	23	24	25	26	27	
1	8,124									
- 4	-28,668									
11	77,488									
- 7	-48,030									
3	20,086									
4	29,060									
- 3	-21,450									
7	49,260									
- 5	-34,199									
- 1	- 6,443									
- 2	-11,024									
- 1	- 8,124									
- 4	-28,668									
- 4	-28,169									
4	27,128									
	172									
- 3	-17,761									

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

257

POLICE — Appropriation Number 1.161 — 161

Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 11.1,11.01,11.2,11.3 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 9 Months (Dollars Only)	Probable Last 3 Months Requirements	Probable for Year (Dollars Only)	Item Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 SALARY TITLES OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Number	Amount	Number	Rate	Amount	Number	Rate	Amount	Rate	Amount	
Number of Employees 1959-60													BUREAU OF INSPECTION													
1	19	1	1,350	16,200									Chief of Inspectors	1	1,350	16,200										
1	20	1	999	11,988									Captain of Inspectors	1	999	11,988										
10	25	9	746	80,568									Lieutenant	8	746	71,616	1	-	746							
105	21	105	693	871,180									Inspector	105	693	871,180										
3	24	3	677	44,382									Sergeant	2	677	43,808	1	-	677							
23	23	23	596	164,496									Policeman (Ass't. Inspector)	23	596	164,496										
48	23	47	596	336,144									Policeman	47	596	336,144										
4	23	1	581	7,253									Policeman	1	581	7,253		-	581							
1	23	1	561	7,051									Policeman	1	561	6,732		-	561							
	23		546										Policeman	1	546	6,552	1	6,552								
1	26	1	930	11,160									Criminologist	1	930	11,160										
1	14.1	1	599-728	8,736									Crime Lab. Technician	1	728	8,736										
5	15	5	367-447	25,404									Fingerprint Technician	5	447	25,404										
1	5.1	2	310-376	8,040								4.07	Stenographer I	2	376	8,040		-	376							
11	6	11	350-425	56,020								4.08	General Clerk Stenographer	11	425	56,020			425							
8	9	8	341-415	38,671								5.17	General Clerk Typist	8	415	39,672			415							
282,016	219			1,666,283									TOTAL	219		1,666,283	1	1,151								
													Transferred													
1	49	1	930	11,160									Captain	1	930	11,160										
1	47	2	746	17,904									Lieutenant	2	746	17,904										
14	141.1	14	693	116,424									Inspector	14	693	116,424										
1	45		677	-									Sergeant (Ass't. Insp.)			-										
7	44.2	8	546-590	37,210									Woman Protective Officer	8	590	37,210										
		1	546	6,552									Woman Protective Officer	1	546	6,552										
13	12	14	596	110,148									Policeman (Ass't. Insp.)	14	596	110,148										
	44	4	546	26,208									Policeman	4	546	26,208										
	5.1		310-376		JV 98 7/1960	2	376	7,440					Stenographer I	2	376	7,440	2	6,552								
1,000,000	44			1,000,000									TOTAL	44		1,000,000	2	6,552								

CONTROLLER'S FORM No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

256

Department, Board or Commission: POLICE — Bureau or Division — Appropriation Number: 1.161 — Sheet Number 21 of 29 Sheets — Index Number 161

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Per. No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1960-1961 Actual 7 Months (Dollars Only)	Estimated 5 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Classification and Description	Number of Employees	Rate	Amount (Dollars Only)	(1) Estimate of Amount With 1960-1961 Budget Cols. 5 Decrease Number of Employees	(1) Estimate of Amount With 1960-1961 Budget Cols. 5 Decrease Amount	(2) Recommended by Office, Board, Commission or Department BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount (Dollars Only)	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1	Number of Employees 1959-60													PERSONAL SERVICES										
2														CITY HALL										
3	1	39	1	3,150	16,200									Director of Traffic	1	3,150	16,200							
4	1	40	1	999	11,988									Captain of Traffic	1	999	11,988							
5	1	49	1	930	11,160								Q 80	Captain	1	930	11,160							
6	4	47	3	746	26,856								Q 60	Lieutenant	3	746	26,856							
7	1	41	1	693	8,316									Inspector of Jr. Traffic	1	693	8,316							
8	21	45	20	677	162,480								Q 50	Sergeant	21	677	170,604	1	8,124					
9	191	48	196	596	4,401,792								[illegible]	Policeman	194	596	1,348,488	- 2	-14,304					
10	3	42		581	-								Q 2	Policeman	-									
11	(2)	48	(-)	55	1,320								[illegible]	Lieutenant, [illegible]	(1)	55	1,320							
12	(7)	46	(7)	55	4,620								"	Sergeant, " " "	(7)	55	4,620							
13	(67)	41.2	(72)	55	47,520								"	Lieman, " " "	(72)	55	47,520							
14		5.1		1560		JV 98 7 1960	1	176	1,010				400	Stenographer	1	1560	4,680	1	4,080					
15		6	1	425	4,302								408	General Clerk Stenographer	1	425	4,524		210					
16	2	4	1	1441-415	14,174								512	General Clerk Typist	2	1441-415	8,960	- 1	- 4,196					
17														[illegible]										
18	1	47	1	746	8,952									Lieutenant	1	746	8,952							
19	1 (1)	51.4	4	693	11,544									[illegible]	4	693	11,544							
20	1	45	1	677	10,155									[illegible]	1	677	10,155	- 1	- 5,124					
21	67	42	72	596	514,944								Q 2	Policeman	72	596	514,944							
22													512	General Clerk-Typist	1	1441-415	4,440	1	4,440					
23														TRAFFIC BUREAU - CITY HALL										
24	1	47	1	746	8,952									[illegible]	1	746	8,952							
25	1	49	1	807	10,068									[illegible]	1	807	10,068							
26	21	45	20	596	141,648									[illegible]	21	596	151,116							
27	1	42	1	581	7,572									[illegible]	1	581	7,572							
28		42	1	581	7,572									[illegible]	1	581	7,572	- 1	- 1,140					
29		42		546		JV 98		275-					Q 2	Policeman	-		-							
30	1	38.1	1	581	10,044	[illegible]		[illegible]					[illegible]	[illegible]	1	581	10,044		1,140					
31	5	6	5	1441-415	24,220								512	General Clerk Typist	5	1441-415	21,110	- 1	- 843					
32																								
33	1,[illegible]		151		[illegible]									[illegible]			[illegible]							
34																								
35																								

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

POLICE — Appropriation Number 1.101 — 161

FISCAL YEAR 1960-1961 BUDGET (1),(2),(3)				SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS				EXPENDITURES 1960-1961			Class Number	DEPARTMENTAL USE ONLY FOR FISCAL YEAR 1961-1962											
Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual Cost (Dollars Only)	Probable Cost (Dollars Only)	Probable Cost for Year (Dollars Only)		Class Title or Description	Number of Employees	Rate	Amount							
2	5	6	8	8	7	8	9	10	11	12	13	14	5	6	7							
												CLASS 130 CO. - (cont'd.)										
												DEPUTY CHIEF'S OFFICE										
1	31	1	1,350 16,200									Deputy Chief	1	1,350	16,200							
1	0.1	1	385-469 5,562								0 420	Local Stenographer	1	385-469	5,562							
	2		21,762					1,848	1,914	23,676		TOTAL			23,676							
												PROPERTY CLERK										
	32	1	930 11,160									Property Clerk	1	930	11,160							
	45	1	677 8,124									Sergeant	1	677	8,124							
	42	9	596 64,368									Policeman	7	596	50,064							
	11		83,652					36,249	34,974	71,223		TOTAL	9		69,348							
												[illegible]										
	47	1	746 8,952									Lieutenant	1	746	8,952							
	42	2	596 14,304									Policeman	2	596	14,304							
	9	1	385-415 4,980									General Clerk-Typist	1	385-415	4,980							
	4		28,236					14,112	14,112	28,224		TOTAL	4		28,236							
												[illegible]										
	47	1	746 8,952									[illegible]	1	[illegible]	[illegible]							
	45	1	677 8,124									Sergeant	1	[illegible]	[illegible]							
	42	4	596 [illegible]									Policeman	4	[illegible]	[illegible]							
	9		31,38[illegible]					[illegible]	[illegible]	[illegible]		TOTAL	6		[illegible]							

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

258

161

	Actual Number of Permanent Positions (Classified) 1960-61 (2)	Actual Expenditures 1960-61 (2)			Estimated Expenditures 1961-62			DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962					WITH CHANGES IN BUDGET AS RECOMMENDED BY THE MAYOR								
		Number of Permanent Positions (Classified)																		
		Number	Title	Rate	Amount	Number	Title	Amount	Actual Expenditures 6 Months	Estimated Expenditures 6 Months	Proposed Expenditures	Class No.	CLASS TITLE OR DESCRIPTION	Number of Permanent Positions (Classified)	Rate	Amount	Number	Amount	Number of Permanent Positions (Classified)	Rate	Amount	Number of Permanent Positions (Classified)	Rate	Amount
1	Number of Permanent Positions (Classified) 1960-61 (2)																						
2													HEADQUARTERS COMPANY										
3													POLICE COMMISSION										
4	1		1		100	1,000							Commissioner	1	100	1,000							
5	1		1		746	8,952							Secretary, Police Commission	1	746	8,952							
6	1		1		434	5,161							[illegible] Clerk-Typist	1	434	5,161							
7																							
8	[illegible]					17,[illegible]			[illegible]	[illegible]	17,[illegible]		TOTAL			17,[illegible]							
9																							
10																							
11													CHIEF'S OFFICE										
12	1		1		[illegible]	19,[illegible]							Chief of Police	1	1,605	19,260							
13	1		1		1,[illegible]	15,[illegible]							Supervising Captain	1	1,[illegible]	15,180							
14	1		1		1,[illegible]	11,160							Department Secretary	1	1,[illegible]	11,160							
15	1		1		[illegible]	8,[illegible]							[illegible]	1	[illegible]	17,[illegible]	1	[illegible]					
16	1		1		[illegible]	14,[illegible]							[illegible]	1	[illegible]	8,[illegible]							
17	1		1		[illegible]	7,[illegible]							Policeman	1	[illegible]	10,[illegible]	1	[illegible]					
18	1		1		513	6,[illegible]16							Senior Clerk-Stenographer	1	[illegible]18	6,216							
19																							
20	(11) [illegible]		9		[illegible]				[illegible]	[illegible]	[illegible]		TOTAL	14		[illegible]	1	[illegible]					
21																							
22																							
23																							
24																							
25																							
26																							
27																							
28																							
29																							
30																							
31																							
32																							
33																							
34																							
35																							

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

261

POLICE — Bureau or Division — Appropriation Number 1.161 — Sheet Number 26 of 29 Sheets — 161

Actual Number of Employees 1960-61 (As of Dec. 31, 1960)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 11.2, 11.3, 11.7.1 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Object Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Proposed With 1960-1961 Budget Increase (+) Decrease (-) Number of Employees	Comparison of Proposed With 1960-1961 Budget Increase (+) Decrease (-) Amount	Recommended by the Chief Administrative Officer Number of Employees	Recommended by the Chief Administrative Officer Rate	Recommended by the Chief Administrative Officer Amount	Recommended by the Mayor Number of Employees	Recommended by the Mayor Rate	Recommended by the Mayor Amount	Adopted by the Board of Supervisors Number of Employees	Adopted by the Board of Supervisors Rate	Adopted by the Board of Supervisors Amount	Reference Codes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
Number of Employees (As of Dec. 31, 1960)													PERSONAL SERVICES														
													HEADQUARTERS CO. - (Cont'd.)														
													BUREAU OF SPECIAL SERVICES														
1	30	1	746										Director of Special Services	1	746	8,952		8,952								
1	43	1	930	11,160								Q 80	Captain	1	930	11,160											
3	45	3	677	24,372								Q 50	Sergeant	1	677	24,372											
16	42	14	596	100,128								Q 2	Policeman	13	596	92,976	- 1	- 7,152									
1	42		581									Q 2	Policeman														
													Narcotics Division														
1	42.12	1	746	8,952								Q 60	Lieutenant	1	746	8,952											
3	42.01	3 (1)	693	24,948 6,941									Inspector	4	693	33,264	1	1,375									
1	42.11	1	677	8,124								Q 50	Sergeant (Asst. Insp.)	1	677	8,124											
11	42.1	10 1	596	71,520 1,412								Q 2	Policeman	10	596	71,520	- 1	- 1,412									
(38) 41,277		35		257,557					124,805	125,184	249,989		TOTAL	34		259,124	- 1	1,761									

CONTROLLER'S FORM No. 4260

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

260

Department, Board or Commission: POLICE — Bureau or Division: — Appropriation Number: 1.161 — Sheet Number 25 of 29 Sheets — Index Number 161

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 Budgeted: Salary Ord. Sec. No. 11.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Estimated Deficiency for Fiscal Year 1960-1961 Item No. 11,3	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease With 1960-1961 Budget Force and Salaries (+) or (-) Number	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1																											
2																											
3																											
4	1	42	1	596	7,152								2	Policeman				- 1	- 7,152								
5	1	6	1	350-425	4,302								D 408	General Clerk-Stenographer	1	350-425	4,512		210								
6	1	8.1	1	275-333	3,432								D 511	Typist I	1	275-333	3,588		156								
7	3	9	3	341-415	14,940								D 512	General Clerk Typist	3	341-415	14,940										
8	1												D 407	Stenographer I													
9																											
10	(7) 27,318		6		29,826					10,151	11,201	21,424		TOTAL	5		23,020	- 1	- 6,806								
11																											
12														PERSONNEL MGR. & TRAIN.													
13	1	35	1	948	11,376									Director of Personnel	1	948	11,376										
14	1	47	1	746	8,952								60	Lieutenant	1	746	8,952										
15	1	45	1	677	8,124									Sergeant	1	677	8,124	- 1	- 8,124								
16	4	42	4	596	57,216								2	Policeman	5	596	35,760	- 3	- 21,456								
17						JV 11,190	1	486	4,368				2	Policeman	1	561	6,732	1	6,732								
18	1	42	1	596	7,152									Police Surgeon	1		7,152										
19	2	9	2	341-415	9,402								D 512	General Clerk-Typist	2	341-415	9,740		338								
20	1	8	1	325-396	5,166									General Clerk Typist	1	325-396	5,166										
21	1	9.1	1	518	6,216								B 516	Senior Clerk-Typist	1	492-518	6,216										
22													2. 2	Policeman (Police Trainees)													
23																											
24	(11) 311,019		17		311,066		1		4,368	11,[illegible]	[illegible]	161,[illegible]		[illegible]	14		314,154	- 1	- [illegible],510								
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

263

FISCAL YEAR 1961-1962

POLICE — Appropriation Number 1,161 — Index Number 161

FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount (Salary Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount	EXPENDITURES 1960-1961 Actual for 6 Months	Probable Last 6 Months	Probable for Year	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Item Number or Code	Number of Employees	Rate	Amount
											HEAD QUARTERS CO. - (Cont'd.)			
											CITY Wide			
	49	1	930 11,160								Captain	1	930	11,160
2	47	1	746 8,952								Lieutenant	1	746	8,952
	45	5	677 40,620								Sergeant	5	677	40,620
17	42	20	596 142,040								Officer	20	596	142,040
1	42	1	581 7,032								Lieman	1	581	7,032
	42	1	561 6,898								Lieman	- 1	561	- 6,898
	10	4	425-518 25,900								Patrolman	4	425-518	25,900
1	11	1	425-518 1,295								Jail Matron (Intermittent or Limited)	1	425-518	1,295
1960	34		244,837					13,267	13,614	25,101	Total	34		244,837
	43	1	710 8,520								Inspector of Police Services	1	710	8,520
	44	9	596 64,368	JV 115 11/1960	-1	596 - 4,768					Police Motor Driver	9	596	64,368
	42	1	596 7,152								Lieman	1	596	7,152
	9	1	341-415 4,980								B 512 General Clerk-Typist	1	341-415	4,980
1960	12		85,020		-1	- 4,768		38,896	38,756	77,652	Total	11		85,020
	47.1	1	3 8,116								Engineer	1	3	8,116
	45	1	7 8,124								Sergeant	1	7	8,124
	42	2	96 4,368								Lieman	2	96	4,368
1960	11		8,492								Total	11		8,492

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

262

Department or Commission: POLICE Bureau or Division: Appropriation Number: 1,161 Sheet Number: 27 of 29 Sheets Index Number: 161

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 Budget Salaries and Wages Item No.	Budget Salaries and Wages Number of Employees	Budget Salaries and Wages Rate	Budget Salaries and Wages Amount (Dollars Only)	Supplemental Appropriations Date	Supplemental Appropriations Number of Employees	Supplemental Appropriations Rate	Supplemental Appropriations Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual 9 Months (Dollars Only)	Probable 12 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount With 1960-1961 Budget Total Salaries & Wages Increase ( ) Decrease Force	Comparison of Amount With 1960-1961 Budget Total Salaries & Wages Increase ( ) Decrease Amount	Recommended by Office, Board, Commission or Department Number of Employees	Recommended by Office, Board, Commission or Department Rate	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount
1	Number of Employees 1960-61																										
2																											
3	1	34	1	948	11,376									Director of Criminal Inform.	1	948	11,376										
4														COMMUNICATIONS													
5	4	45	4	677	32,496								Q 50	Sergeant	4	677	32,496										
6	47	42	47	596	194,496								Q 2	Policeman	47	596	193,104	4	28,608								
7		42		581									Q 2	Policeman													
8	12	8	12	325-395	58,607								B 454	Telephone Operator	12	325-395	58,881		274								
9																											
10	4	8	4	325-395	19,750								B 454	Telephone Operator	4	325-395	19,750										
11																											
12	3	45	2	677	16,248								Q 50	Sergeant	2	677	16,248										
13	7	42	7	596	50,064								Q 2	Policeman	6	596	42,912	- 1	- 7,152								
14	5	8	6	410-416	32,464								B 41[illegible]	[illegible] Mach. Oper. 10[illegible]	6	410-416	31,976		488								
15	1	5.1	1	370-396	4,944								B 4[illegible]	Stenographer I	1	370-396	4,944		0								
16	1	6	1	325-395	5,100								B 4[illegible]	General Clerk Stenographer	1	325-395	5,100										
17	2	8.1	2	320-396	6,864								B 511	Typist I	2	275-331	7,394		-530								
18	6	9	7	341-415	34,076								B 51[illegible]	General Clerk Typist	7	341-415	34,286		-210								
19																											
20	(64) 189,301		76		433,973					[illegible],599	[illegible],301	615,18[illegible]		TOTAL	93		458,697	3	23,124								
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CONTROLLER'S FORM No. 4200

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

POLICE — Department or Division — Appropriation Number 1,801 — Sheet Number 6-1 of 1 Sheets — Index Number 161

	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No.	Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Ord. & Res.	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLES OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Changes Made by Mayor: Budget and Salary Ord. Sec. No. Rate	Amount	Recommended by Mayor: Number of Employees	Rate	Amount	Changes Made by Board of Supervisors: Number of Employees	Rate	Amount	(3) Recommended by Board of Supervisors: Number of Employees	Rate	Amount	Personnel Index	
	1	2	3	4	5		6	7	8	9	10	11	12	1	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1															CAPITAL IMPROVEMENTS															1
2														000	Land															2
3							12-1960 Ord 1732			118,200	100,000	18,200	118,200	000	New Central Station															3
4																														4
5										118,200	100,000	18,200	118,200		Total Cost															5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4300

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

264

Department Head or Commission: Police — Budget Detail — Appropriation Number: 1.161 — Sheet Number 29 of 29 Sheets — Index Number 161

Page	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 11.3,11.2,11, Num. No.	Number of Employees	Rate	Amount (Dollars Only)	Recommended Additions or Deletions: 1.01 Rate	Number of Employees	Rate	Amount (Dollars Only)	Revised Figures 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: W.S. 1960-1961 Budget Line & ( ) Decrease: Number	Amount	Recommended by Office Head or Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Super.: Number of Employees	Rate	A...
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	
1	Number of Employees 1,750 (8)													PERSONAL SERVICES														
2														[illegible]														
3														[illegible]														
4	1	45	1	677	8,124								Q 50	Sergeant	1	677	8,124										
5	2	42	4	596	28,608								Q 2	Policeman	3	596	21,456	- 1	- 7,152								
6	1	3	1	447-543	6,916								H 4	Accountant I	1	447-543	6,516										
7	1	4	1	530-644	7,728								H 6	Accountant II	1	530-644	7,728										
8	1	6	1	350-425	4,620								B 408	General Clerk-Stenographer	1	350-425	4,800		-240								
9	1	8.1		275-333		JV 98 7/1900	1	275-333	3,378				B 511	Typist I	1	275-333	3,554	1	3,554								
10	1	9	1	341-415	4,980								B 512	General Clerk-Typist	1	341-415	4,980										
11	1	9.1	1	425-518	5,724								H 10	Senior Clerk-Typist	1	425-518	6,016		-292								
12																											
13	(9) 64,520		10		66,100		1		2,370	31,448	31,285	62,733		[illegible]	10		64,514		- 1,586								
14																											
15														[illegible] Work														
16	1	45		677									Q 50	Sergeant													
17	3	42	1/2	596	7,152 3,576								Q 2	Policeman	1	596	7,152	- 1	- 3,576								
18	2	41.1	(1)	693	10,032 4,158									Inspector	1	[illegible]	[illegible]	1	4,158								
19	1	9	1	341-415	4,980								B 512	General Clerk-Typist	1	341-415	4,980		100								
20																											
21	(7) 11,649				16,110					12,408	12,408	16,110		[illegible]	5		[illegible]		744								
22																											
23														POLICE STABLES													
24	(5) 33,890		5	458-500	33,777					10,008	10,008	33,550	J 70	Hostler	5	458-500	33,777										
25																											
26																											
27		Net Misc. Transfers from 110,000							138,895																		
28		"	"	"	"	110,001		-	13,298																		
29														UNCLASSIFIED (New)													
30		3	350-425	12,900	7/20/00	-3	350-425	-12,900					B 408	General Clerk-Stenographer				-	-1,200								
31		1	341-415	1,500	[illegible]	1	341-415	1,500						[illegible] Clerk-Typist				-	-1,500								
32													B 408	General Clerk-Stenographer	1	[illegible]	1,200	1	1,200								
33													B 512	General Clerk-Typist	1	415	4,980	1	4,980								
34													Q 64	Crime Lab. Technician	1	[illegible]	[illegible]	1	[illegible]								
35	(1,958) 1,956,442	1,000		11,985,540					[illegible]						1,001		12,012,540	0	+27,097								

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Appropriation Number 1-105

FISCAL YEAR 1960-1961 BUDGET		SUPPLEMENTAL APPROPRIATIONS					DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962					
							CLASS TITLE OR DESCRIPTION					
							Temporary Salaries					
							Contractual Services					
							Allowance - Employees Cars					
							Expert Witness Fees					
							Material & Supplies					
							Books - Law Library					
							Equipment					
							Less Transfers to Pur.					
							Contractual Services					
							Materials & Supplies					
							Equipment					
							Total Transfers to Pur					
							Transferred to Real Estate					
							Total Transfers					

145
INDEX NO. 8 - PUBLIC EXPENDITURE
CUMULATIVE TOTAL OF EXPENDITURE

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	24,706	31,880	33,152	37,920	40,360	40,900	41,560	41,560	46,200	46,591	50,101	60,779	81,685	88,312	97,962	106,641	120,729
Number of Employments	(5)	(6)	(6)	(6)	(6)	(6)	(7)	(7)	(7)	(7)	(7)	(7)	(11)	(11)	(11)	(11)	(12)
Temporary Salaries	15	15	77	84	78	99	97	148	164	193	230	51	75	242	258	291	-
Contractual Services	10	107	195	170	262	241	264	213	165	154	379	773	1,432	1,859	2,153	3,264	2,363
Materials & Supplies	21	93	84	164	144	150	221	124	115	122	234	2,359	1,288	1,615	1,507	1,324	715
Equipment, Law Books																	435
Equipment	-	-	-	-	-	160	90	-	143	8	0	4,567	-	696	69	439	-
Fixed Charges													5,583	6,700	6,750	6,750	6,750
TOTAL	24,812	32,235	33,508	37,338	40,844	41,113	41,232	41,345	46,787	47,060	50,944	68,529	90,063	99,424	108,679	118,709	130,992

BUDGET ESTIMATE INDEX NO. 165 OPPOSITE SHEET NO. 2 EXPLANATION SHEET

position has been reclassified by the Civil Service Commission to General Clerk Typist. It was thought to [illegible] reclassify [illegible] through with its present reclassification program.

Public Defender's office is not investigating all [illegible] interviewing witnesses on behalf of defendants [illegible] investigators [illegible] possible for one investigator to handle the investigation [illegible] two investigators for the last four years. [illegible] themselves in the saving of time on jury trials and elimination of court trials, after investigation has been completed and through [illegible] investigative purposes and it is absolutely impossible to properly investigate [illegible] investigator's attention to the investigation of the particular case. [illegible] deleted from the budget. It is only fair and equitable that all [illegible]

CONTROLLER'S FORM No. 4198

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC DEFENDER — Bureau or Office — 1-165 — Index Number 165

Line No.	Actual Expenditures for Fiscal Year (Last Year) Number of Employees	Amount	Fiscal Year (This Year) Budget as of Dec. 10 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Estimated Additional Appropriation Required to Complete Fiscal Year Date	Number of Employees	Rate	Amount (Dollars Only)	Estimate of Cost for Fiscal Year 1961-1962 Actual Cost 6 Months (Dollars Only)	Budget Cost 6 Months (Dollars Only)	Budget Cost Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Classification and Description	Number of Employees	Rate	Amount (Dollars Only)	Increase (+) or Decrease (-) Over Budget for Fiscal Year 1960-1961 Number	Amount	Recommended by Office Head of Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Number of Employees						OR			- 1792				110	PERMANENT SALARIES													
2																												
3	1	1	1	Yr 19200	19200									45	Public Defender	1	Yr 19200	19,200		0				1	1640	19,680			
4	1	1	1	350 425	4302									B408	General Clerk-Steno		350 425	4,302		458				1	367 447	4,760			
5	1	1	1	570	6840									B432	Confidential Secretary to Public Defender		570	6,840		0				1	599	7,188			
6	1	1.01	1	333	3784									B511	Typist I	1	333	3,784		276				1	281 341	4,060			
7	1	1.1	1	833	10000									A55	Trial Attorney - Criminal	1	833	10,000		- 1022				1	745 905	9,274			
8	4	4	4	1044	47796									A56	Junior Attorney - Criminal	4	1044	47,796		4,428				4	905 1099	51,308			
9	2	4.1	2	1342	27822									A58	Principal Attorney-Criminal	2	1342	27,822		2,120				2	1047 1273	29,942			
10	1	5	1	1370	10440									A59	Chief Assistant Public Defender	1	1370	16,440		0				1	1126 1370	16,440			
11	1	6	1	530 644	7728									N14	Investigator-Public Defenders office	1	644	7,728		0				1	530 644	2,728			
12														N14	Investigator - Public [illegible]		644			6,516				0		0			
13	120720 (12)		13		144520					- 1792	69073	75447	144520		Total Permanent Salaries	13		15,118		1 9538				13		150,880			
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

There are three meetings that we are expected to attend each year:

[illegible] annual meeting of the National Legal Aid and Defender Association [illegible]
[illegible] mi-annual meeting of the Public Defender and Legal Aid [illegible] of California, held in [illegible]
The annual meeting of the Public Defender and Legal Aid [illegible], which runs for a [illegible]
Directors meetings, when called, by the Public Defender and Legal Aid Association.

[illegible], with Ordinance No. 709-S# we submit the following information. [illegible] pay the National Legal [illegible] and Defender [illegible] shall only be authorized by [illegible] Ordinance No. 942. In attending the meeting of the National Legal Aid and Defender [illegible], the expenditure in the past has always been for travel to [illegible], whether [illegible] meeting, the person that attends only requests funds for transportation to and from the said meeting, if the meeting is out of the State of California. [illegible] meeting, in conjunction with the American Bar Association, [illegible] by the party attending. If the meeting is held in the State of California, as it has [illegible] transportation.

The two meetings of the Public Defender and Legal Aid Association of California, held in the state each year are usually attended by two members of the staff; the Public Defender himself or the Assistant Public Defender and one of the other deputies; and sometimes the investigator, depending on the program. Sometimes attendance is by automobile and sometimes by plane. The cost of attending these meetings has always exceeded the amount [illegible] for attending both meetings, which is paid for by those attending.

[illegible]reased to conform with new starting salary recommended for B408 General Clerk Stenographer.

No explanation necessary. Amount requested same as last year.

[illegible] increase is necessary to cover the cost of binding our records into permanent books.

[illegible] always been under-budgeted on the City Directory, which has caused considerable book work and time in sending through requisitions to cover the actual cost thereof. We have therefore increased the appropriation [illegible] year.

[illegible] move, it will be necessary to order considerable new office stationery and supplies. We have therefore increased this appropriation this year by $ [illegible], which next year will be reduced to $400.00. Most of our [illegible]ares are in the second half of the year and we do not have enough funds this year to take care of the supplies that will be needed at the new Hall of [illegible]. We will probably therefore call upon them for more supplies next year than we have in the past, which is the reason for [illegible] stationery withdrawal supplies have just recently been increased by the Purchasing Department.

[illegible] this item by $25.00.

[illegible] six months of this year, namely $145.00, whereas we have only $440.00 [illegible] the new book schedule of publishing the General Laws which are printed, we have [illegible] again be coming out next year, as the work will [illegible]ount. It is going to be necessary t[illegible] transfer $[illegible] [illegible]ated this year, which is the reason for the increase of [illegible], in this account, which [illegible]

CONTROLLER'S FORM No. 4730

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

270

Department Public Defender

Appropriation Number 1-165

Sheet Number 3 of 4 Sheets

Index Number 105

Line No.	Actual Expenditures 1959-1960	Fiscal Year 1960-1961 Budget: Salary Ord. Sec. No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations and Budget Salary Ordinances: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	With 1960-1961 Budget Cols. 8 and 9 [+] Increase [-] Decrease: Number of Employees	Amount	(1) Budget as Recommended by the Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	BB
1	0				341					0	341	341	120	Temporary Salaries			350							350				
2													200	Contractual Services														
3					0					0	0	0	202	Moving Expense			500							0				
4	400				400					100	300	400	206	Travel Expense			400							400				
5	222				200					133	67	200	216	Maintance & Repair Automotive Equipment P			300							150				
6	52				75					23	52	75	218	Maintenance & Repair Office Equipment P			75							65				
7	17				30					24	26	50	224	Service Reproduction Bureau			50							50				
8	1095				1100					519	581	1100	232	Telephone & Telegraph P			1100							1,100				
9	153				200					85	115	200	233	Postage			200							200				
10	61				60					66	--	66	234	Blue printing & Photo Binding			70							70				
11	120				120					60	60	120	235	Subscriptions - Recorder			120							120				
12	2[illegible]				[illegible]					1010	1201	2211		Total Contractual Services			[illegible]							2,155				
13	1196				[illegible]					676	674	1350		Less Transfer to Purchaser			[illegible]							1,300				
14	[illegible]				855					334	527	861		Net Contractual Services			[illegible]							855				
15																												
16	1[illegible]				250					34	216	250	203	Allowance for use of Employee's Cars			[illegible]		- 50					200				
17	1[illegible]				550					0	550	550	207	Expert Witness Fees			550		0					550				
18													300	Materials & Supplies														
19	21[illegible]				250					122	128	250	321	Gasoline & Oil P			250		0					250				
20	[illegible]				0					12	8	20	353	Bottled Water			[illegible]							20				
21	[illegible]				[illegible]					83	0	83	370	City Directory P			[illegible]							83				
22	400				400					143	257	400	371	Stationery & Office Supplies			600							400				
23	2[illegible]				50					15	35	50	372	Photographic Supplies			50							50				
24	47				50					14	36	50	375	Stationery Withdrawals Stores P			75							50				
25	715				848					389	464	853		Total Materials & Supplies			1085							853				
26	265				370					219	164	383		Less Transfer to Purchaser			[illegible]							383				
27	450				470					170	300	470		Net Materials & Supplies			[illegible]							470				
28																												
29	438				450	Transferred to "400"				0	0	0	371	Books - [illegible]			[illegible]		- 50									
30																												
31																												
32																												
33																												
34																												
35																												

...ible files are necessary for proper filing of current files by the investigator, who is now filing his current files in a small steel cabinet in front of the desk of the confidential secretary to the right file therein ...sary items that she is continuously called upon to use which now require her to leave her desk and go to a filing cabinet at a considerable loss of time and inconvenience. ...these files will more than pay for the ...time in their cost which is only $30.00 each.

...ing considerable of the two secretary's time in taking dictation from the attorney in charge of the unit of the office, who is now not having the ability to file who take dictation. As a result, we are ...in our work at the present time because of the time it is taking to type all the transcripts of the cases, together with the fact that it is necessary for the ...to be in the office to also transcribe work and key in the case load when we are using Wang et. which now is not possible because the keyboard is also in use. ...equipment is long needed for quite some time ...e than ever its need is urgent.

...time to time we receive requests for copies of our records which now must be typed, which again takes the time of the girls who are now overtaxed because of our considerable case load. ...present indications are ...aggressor case load will increase by 1,000 cases this year, which means considerable more work for the girls who are taking care of the case files. The use of this machine will considerably aid in having ...to properly do these records and prevent the backlog which is now taking place.

...ur when we presented our budget, Mr. Wootz suggested we put in a request for a new car this year to ...of the ...with the present automobile. ...have had considerable difficulty and trouble last year and again this year. We have also found that the ...in the right for the drivers ...seat, ...single in the office, namely the Public Defender himself, the investigator and all of the deputies from time to time in driving the car ...to Reno, as ...thereby replacing a little heavier ...presently have, and also would like to have the car equipped with a heater and radio. ...present automobile has a heater, and ...it is necessary for the investi... to take ...all mornings and evenings that warrant the installation of a heater. The present automobile we have driven in excess of ...miles. We ...next year, in the form of the ...employed in the ...and ...born again in the driver's area.

II. Fiscal Year	OE	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-1960	491	Books - Law Library	Budgeted and expended under "371" 450	439	439
1960	491	Books - Law Library	Transferred from "371" 450	345	550

...s and Membership:

...lifornia Public Defenders and Legal Aid Association	$100.00
National Legal Aid and Defenders Association	50.00
Total	$150.00

CONTROLLER'S FORM No. 4280

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

272

Department, Board or Commission: PUBLIC DEFENDER — Appropriation 1-165 — Sheet Number 4 of 4 Sheets — Index Number 165

No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 Salaries and Wages: Item No.	Number of Employees	Amount (Dollars Only)	Authorized as Revised: Code	Number of Employees	Rate	Amount	Expenditures Estimated: Amount Required (Dollars Only)	Proposed for Appropriation (Dollars Only)	Proposed for Appropriation (Dollars Only)	Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	With 1960-61 Budget Cuts Carried Forward: Rate	Amount	Recommended by Chief Executive of Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1								450	345	205	550	400	Equipment P														
2																											
3													Two #102 steel parts Portfolios with lid & lock, each with 25 hanging folders New														
4																								60			
5												412	One dictating and transcribing machine - portable			350		350						0			
6																											
7												410	Photostat machine- Copycat Wall model or equal New			350		350						0			
8												450	Class B 4 Door Sedan Automobile New			3000		3000						2,050			
9																											
10												491	Books - Law Library			600		600						450			
11								450	345	205	550		Total Equipment			4300		4300						2,560			
12								450	345	205	550	Less	Transfer to Purchaser			4300		4300						2,560			
13								0	0	0	0		Net			0		0						0			
14																											
15												800	Fixed Charges														
16																											
17	150			150				0	150	150	150	854	Dues and Membership			150		150						150			
18	6600			6600				3300	3300	6600	6600	860	Rent 700 Montgomery Real Estate			6600		6600						0			
19	6750			6750				3300	3450	6750	6750		Total Fixed Charges			6750		6750						150			
20	6600			6600				3300	3300	6600	6600	Less	Transfer to Real Estate Dept.			6600		6600						0			
21	150			150				0	150	150	150		Net Fixed Charges			150		150						150			
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

225

PUBLIC FUND

Appropriation Number 1.167

Actual Expenditures 1959-1960	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code		Number of Employees	Rate	Amount												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1,[illegible]5				50,000	Ord. [illegible]				25,[illegible]	14,573	35,573																	
[illegible]					Ord. [illegible]				45,[illegible]	[illegible]																		
1,[illegible]5				50,000					70,[illegible]	[illegible]	135,573																	

For explanation: Public Funds

167
INDEX NO.-72-- PUBLIC POOL

COMPARATIVE SCHEDULE OF EXPENDITURES

	1941-42	1942-43	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Contractual Services	20,376	11,360	9,117	17,845	38,241	40,880	46,263	54,444	55,437	74,844	74,844	79,958	89,691	97,963	105,361	106,952	129 353		

BUDGET ESTIMATE INDEX NO. 169 OPPOSITE SHEET NO. 1

EXPLANATION SHEET

PERCENTAGE ANALYSIS OF AID EXPENDITURES

1961-62 BUDGET ESTIMATES

		TOTAL	FEDERAL	STATE	COUNTY	REMARKS
OLD AGE SECURITY						
Maximum Grant	(a)	$115.00	$38.50	$65.57	$10.93	(Federal pays $38.50 for each federally eligible recipient;
Percentage for Budget		100%	33.5%	57.0%	9.5%	State and County split remainder on 6/7 and 1/7 basis.)
AID TO THE BLIND						
Aid to Needy Blind: Maximum Grant	(a)	115.00	38.50	57.37	19.13	(ANB - Federal pays $38.50 for each federally eligible recipient; State and County split remainder on 5/6 and 1/6 basis.)
Aid to Potentially Self-Supporting Blind: Maximum Grant	(a)	115.00	-- --	95.83	19.17	(APSB - State and County split the total cost on 5/6 and 1/6 basis.)
Percentage for Budget		100%	33.5%	49.8%	16.7%	
AID TO NEEDY CHILDREN						
(Children living with parent or other relative) Maximum Grant - first child (no needy payee relative)	(b)	145.00	(c) 19.00	(c) 85.05	40.95	(Federal pays $19 for each federally eligible needy child; State and County split remainder on 5/6 and 1/6 basis up to maximum participating basis of $145.)
Maximum Grant - one child with needy payee relative	(b)	145.00	(c) 36.50	(c) 73.24	35.26	(Federal pays 17.50 for needy payee relative, plus $19 for first child. State and County split remainder on 6/7 and 1/7 basis up to maximum State participation base of $145.)
Additional for each additional child	(b)		(c) 19.00	(b)	(b)	(Federal pays $19 for each additional child; State and County split remainder on 6/7 and 1/7 basis. See footnote (b).)
Percentage for Budget		100%	42.16%	[illegible]%	[illegible]%	
[illegible]NEEDY CHILDREN (Children living in boarding homes or private institutions)						
Percentage for Budget		100%	-- --	58.04	41.96	(State pays 6/7%, County 1/7% of cost up to $75.00 for each child eligible to AN . County pays total cost for ineligible children and for cost over $75.00 for eligible children.)
AID TO DISABLED						
Maximum Grant	(e)	104.00	38.50	57.86	7.64	(Federal pays $38.50 for each federally eligible recipient; State and County split remainder on 6/7 and 1/7 basis.)
[illegible] Percentage for Budget		[illegible]	[illegible]	[illegible]%	[illegible]	

[illegible]

EXPLANATION SHEET

INDEX NO. 169/56 [illegible] WELFARE DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1941-42	1942-43	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	388,367	422,839	426,491	524,275	610,507	667,539	669,574	762,348	951,956	1,023,664	1,151,710	1,272,764	1,393,771	1,510,478	1,768,223	1,954,195	2,064,989
Number of Employments - Permanent	(209)	(183)	(181)	(198)	(220)	(220)	(222)	(254)	(270)	(279)	(281)	(313)	(341)	(342)	(404)	(404)	(410)
Allowance for Overtime	211	5,027	1,109	2,158	1,206	4,691	3,747	2,490	1,434	1,569	1,426	1,689	914	1,821	6,092	3,335	3,796
Temporary Salaries	4,693	1,860	6,613	21,311	21,388	107,276	272,281	192,485	111,344	141,277	126,604	44,448	43,005	36,983	59,543	40,123	61,536
Military Leave Fees and Other Compensation	527	604	-	-	-	-	-	540	-	-	-		-	-	-		-
Travel Expense & Local Fares	2,015	3,876	3,378	3,667	3,927	4,343	5,971	5,737	5,068	6,362	6,390	5,665	5,826	4,924	6,458	4,725	211 5,699
Allowance Employees' Cars	2,437	2,111	2,308	2,561	3,212	3,388	3,666	3,947	5,277	3,987	3,593	3,781	4,426	4,607	5,517	6,568	8,065
Maintenance & Repair - Buildings	3,636	2,439	2,627	5,413	14,543	10,762	13,515	13,963	12,757	6,216	7,206	4,369	9,584	9,456	6,741	8,934	10,013
Maintenance & Repair - Auto. Equipment	-	615	655	901	664	754	671	1,111	2,006	1,636	2,196	3,611	3,000	3,500	2,648	2,944	3,395
Heat, Light, & Power	3,497	3,819	4,703	3,980	4,114	4,856	4,612	4,600	5,455	4,905	4,928	5,361	7,152	6,035	6,484	6,375	7,405
Telephone & Telegraph	7,001	8,049	8,700	9,457	10,644	12,765	16,521	19,119	23,103	24,803	25,381	27,139	31,636	33,437	37,229	41,022	41,691
Postage	4,954	3,197	2,922	2,654	3,969	4,942	6,348	5,204	6,073	6,589	6,910	8,950	8,290	8,266	9,135	11,396	11,885
Rental Office Equipment	300	300	300	396	864	2,014	2,081	7,514	10,253	11,824	16,224	16,562	16,657	17,720	18,770	20,840	21,168
Medical Services-Eye Examinations	1,515	1,405	1,470	2,212	2,909	3,030	3,392	3,194	3,260	3,080	3,085	3,130	3,830	5,215	8,895	9,566	13,291
Other Professional & Special Services	6,439	3,854	4,272	5,027	4,917	5,688	7,046	4,519	4,647	4,361	2,855	2,775	2,918	2,090	72,068	115,075	125,774
Other Contractual Services	5,916	6,731	7,400	9,675	8,250	7,009	7,268	6,916	7,216	8,543	7,917	11,093	11,854	18,247	21,794	24,377	26,636
Fuels, Illuminants & Lubricants	-	295	635	572	614	736	1,308	1,515	2,006	2,443	2,817	2,472	2,212	2,339	2,267	2,216	2,459
Drugs	21	48	10	-	-	2,300	3,177	3,195	4,689	3,071	4,261	2,044	2,234	1,331	2,417	701	3,760
Stationery and Supplies	3,175	4,918	6,169	11,099	11,557	12,004	17,661	14,756	18,971	14,629	12,685	18,352	17,537	15,474	24,575	20,645	23,783
Other Materials and Supplies	1,085	815	892	1,151	1,221	1,901	3,956	2,797	1,713	2,052	1,801	2,465	2,456	2,283	2,197	2,652	2,136
Equipment	-	630	2,870	5,772	9,990	10,174	10,294	19,994	16,443	3,341	6,860	5,007	9,456	8,511	36,978	7,598	8,562
Buildings, Structures & Improvements	-	-	-	300,000	60,000	64,381	-	-	-	-	-	-	-	-	-		4,428
Fixed Charges Contingent Expenses Educational Leave Stipend	1,080 - -	1,080 - -	1,195 - -	1,308 - -	827 - -	886 - 2,882	535 - 2,171	617 - -	644 - 4,196	745 2,559 -	807 - -	937 - -	1,003	1,003 - -	1,055 - -	1,400	1,480 - -
Aid to Needy Children	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Old Age Security	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Security for the Blind Aid to Disabled	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Indigent Aid - Resident	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Indigent Aid - Non-resident	-	-	-	153,857	223,618	275,309	296,695	239,270	243,107	257,149	304,954	373,258	174,635	80,892	115,987	93,384	99,075
Foster Care of Children - Adoptions	-	-	-	-	-	-	-	122,696	111,379	193,709	195,343	160,639	157,669	138,937	508,694	601,789	688,508
War Services & Assistance	3,868	101,904	246,193	118,868	8,456	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	7,043,818	7,038,482	7,103,643	8,010,962	9,875,217	10,696,600	10,335,055	13,900,606	13,096,702	13,185,636	13,219,108	13,201,962	13,993,557	20,600,062			
Medical Care AMU															138,997	369,715	-
Medical Care OAS Medical Care Program															358,570	771,021	266,554 824,875
Medical Care Blind															18,773	44,290	5,018
TOTAL															22,968,718	25469,650	26,383,660

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT — Appropriation Number 1.169 — Index Number 169

Line	Actual Expenditures (Dollars Only)	BUDGET Item No.	BUDGET Number of Employees	BUDGET Rate	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title	Number of Employees	Rate	Amount (Dollars Only)	Reference Folio
1														Less: Transfer to				
2	11044				2750				5250	3065	272	337	21	Public Relations Officer			5701	
3	2405				7380					3589	1109	7691	211	Bureau Light, Heat & Power			8130	
4	1008				- -								213	Reconstruction and Eligibility Agent				
5	2480				- -								501	Temporaries				
6	271582				- -				191025	191025	19712		941	Medical Care Fund				
7	367181				25576				134455	263679				Total Transfers				
8																		
9																		
10																		
11																		
12																		
13																		
14																		
15																		
16																		
17																		
18																		
19																		
20																		
21																		
22																		
23																		
24														General Fund				
25																		
26																		
27																		
28																		
29																		
30																		
31																		
32																		
33																		
34																		
35																		

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT — Appropriation Number 1.169 — Sheet Number 1 of 12 Sheets — Index Number 169

Line No.	Actual Expenditures 1959-1960	(1) Budget Salary Std. Sec. Fix	(1) Budget Number of Pos. Proposed	(1) Budget Amount	(1) Increase (+) or Decrease (-) Compared with 1960-1961 Budget Amount	(1) Increase (+) or Decrease (-) Compared with 1960-1961 Budget Number of Positions	(1) Increase (+) or Decrease (-) Compared with 1960-1961 Budget Rate	(1) Increase (+) or Decrease (-) Compared with 1960-1961 Budget Amount	Actual Expenditures 1960-1961 First 6 Months (Dollars Only)	Actual Expenditures 1960-1961 Probable Last 6 Months (Dollars Only)	Actual Expenditures 1960-1961 Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 8 and 9 (-) Decrease Number of Positions	Comparison of Request With 1960-1961 Budget Cols. 8 and 9 (-) Decrease Amount	Recommended by Office Board, Commission or Department Number of Employees	Recommended by Office Board, Commission or Department Rate	Recommended by Office Board, Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by The Mayor Number of Employees	(2) BUDGET as Recommended by The Mayor Rate	(2) BUDGET as Recommended by The Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount	Reference Index
1													PERMANENT														
2	(410) 2061564		411	2356920				-51587	1106425	1186255	2295920	110	Permanent Salaries	430		4[illegible]906	19	1[illegible]296	430	2483906	414	[illegible]484,427					
3	3796			4000					14	1706	4000	111	Overtime			4500		-70		4500		4,[illegible]					
4	3825							2097	1565	-	1565	119	Leave Replacement					-									
5	47660			42000					[illegible]	26554	42000	120	Temporary Salaries			64995		22715		64995		42,000					
6	3751			- -							- -	120.001	Temporary Salaries - WASP							- -							
7	10145										- -	120.002	Temporary Salaries - PHP							- -							
8	211							200	121		[illegible]	140	Fees & Other Compensation					- -		- -							
9	141185			129447				6900	60629	[illegible]	143580	200	Contractual Services			177205		42756		177205		142,129					
10	01			90							[illegible]	220.001	Clothing, Blind and Deaf in Schools			150		90		150		186					
11	1470			6800					[illegible]949	6451	6800	220.002	Maternity Care - Adoptions			10000		[illegible]		10000		10,000					
12	8065			7000					1002	4290	8100	205	Allowance Employees Cars			8100		11[illegible]		8100		8,100					
13	174219			152280					[illegible]	92260	152280	269	Other Professional Services			146080		13[illegible]		146080		141,936					
14	32130			20895				-2100	11050	15667	26705	300	Materials and Supplies			32376		[illegible]261		32376		29,626					
15	8962			22979					[illegible]7	6012	21199	400	Equipment			[illegible]2645		[illegible]372		52645		22,500					
16	1480			1500					1000	500	1500	900	Fixed Charges			1500		- -		1500		1,500					
17	7156193			7650000					[illegible]	[illegible]	8010654	220.01	Aid to Needy Children			[illegible]	135	[illegible]		[illegible]		[illegible]					
18	12610266			11725000					6354090	6198574	[illegible]552664	220.02	Old Age Security			11700000	[illegible]	[illegible]		11900000		11,[illegible]15					
19	714545			757000					[illegible]	348693	708781	220.03	Aid to the Blind			657000	100000			757000		[illegible]					
20	444538			660000					294664	337952	631621	220.04	Aid to the Disabled			780000	120000			780000		[illegible]					
21	1413497			1500000					[illegible]	938755	1783567	220.05	Indigent Aid - Resident			1850000	[illegible]250			1850000		1,[illegible]					
22	99076			115000					46606	[illegible]	[illegible]	[illegible]	Indigent Aid - Non-Resident			115000	[illegible]			115000		[illegible]					
23	688048			715000					[illegible]	[illegible]	[illegible]	[illegible]	Foster Care - Children			[illegible]	150000			550000		[illegible]					
24	35534157		411	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		Sub-total (General Fund)	430		[illegible]	[illegible]	[illegible]	430	[illegible]	414	[illegible]					
25	1448											[illegible]	Replacement & Reconstruction			7850		7850		7850							
26	2980											[illegible]	Improvements			[illegible]		[illegible]		[illegible]							
27												[illegible]	Land			[illegible]		[illegible]		[illegible]							
28	[illegible]		411	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		Total Budget (General Fund)	430		[illegible]	[illegible]	[illegible]	430	[illegible]	414	[illegible]					
29													Less: Transfer to Purchaser														
30	60839			59695				190	[illegible]	[illegible]	[illegible]	[illegible]	Contractual Services			[illegible]											
31	2921			3180					1[illegible]	1[illegible]	[illegible]	[illegible]	Materials and Supplies			[illegible]											
32	[illegible]			[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	Equipment			[illegible]											
33	180			200					90	[illegible]	[illegible]	[illegible]	Fixed Charges			[illegible]											
34	[illegible]			[illegible]				190	[illegible]	[illegible]	[illegible]		Total Transfers Purchaser			[illegible]											
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT

FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	(2) Number of Employees	Amount	(3) Number of Employees	Rate	Amount	Increase or Decrease Number of Employees	Rate	Amount	Remarks	
				THF Comp.Gen.			-$0106				110	Permanent Salaries													1
Sec. 66				THF .160.115			- 2097																		
				CHANGE-FROM																					
4	.01	3	1426	SUBTOTAL	1	426	426																		
1	1	1	547								B 2	Account Clerk	4	547	21880	1	4474	4	547	21880					11	2
1	1	1	547								B 4	Accountant I	1	547	2188		0??	1	547	2188						3
4	.1	4	544								B 6	Accountant II	1	644	30624		-312	4	644	30624	4	660	30,361			4
1	.11	1	765									Accountant I.1	1					1								5
1	2	1	974								B 25	Business Manager	1	974	11688			1	974	11688	1	1022	12,264			6
4	3	4	825								B 210	Office Assistant	4	825	13990		-250	4	825	13990	4	861	15,021			7
1	4	1	415								B 222	General Clerk	1	415	4980			1	415	4980	1	436	5,232			8
1	6	1	626								B 239	Statistician	1	720	7536			1	720	7536	1	840	7,728			9
Sec. 66.21																										10
1	6.02	1	556								B310.1	Sr. Tab Machine Operator	1	556	6672			1	556	6672	1	580	6,672			11
4	6.1	4	405								B 309	Key Punch Operator	4	405	18366		-550	4	405	18366	4	435	18,993			12
3	6.2	3	436								B 310	Tab Machine Operator	3	436	15696		231	3	436	15696	3	450	16,488			13
1	6.3	1	611								B310.4	Supervisor Tabulating Div.	1	821	9852			1	821	9852	1	852	10,104			14
	7	31	425									Clerk [illegible]					-11									15
												Gen.Clerk-Stenographer (New)	1	425	4302	1	4302	1	425	4302						16
8	8	2	516								B 412	Senior Clerk-Stenographer	3	516	18228	1	5946	3	516	18228						17
1	9	1	633								419.1	Secretary Public Welfare Com.	1	633	8316											18
																										19
3	10	3	425								B 454	Telephone Operator	3	395	14049		-314	3	395	14049	1					20
1	11	1	425								B 510	Braille Typist	1	415	4498			1	415	4498	1					21
1	11.1	1	333								B 511	Typist I	4	333	14096	1	3572	4	333	14096					11	22
	12	81	415								B 512	General Clerk-Typist	80	415	398936	-1	-1556	80	415	398936					11	23
											B 512	General Clerk Typist - New	2	415	8308	2	8308	2	415	8308					A 11	24
3	13	3	516								B 516	Senior Clerk Typist	3	516	18468			3	516	18468	1					25
											B 51	Administrative Technician(New)	1	792	7920			1			1		8,118		R	26
											C 52	Senior Personnel Assistant	1	720	7728			1							A	27
1	13.1	1	456								C 52	Elevator Operator	1	456	4896			1			1		5,022			28
4	[illegible]	4	[illegible]								C 104	Janitor	4	465	18972			4			4		[illegible]			29
1	15	[illegible]	[illegible]								C 107	Working Foreman Janitor	1	525	5100			1			1		[illegible]			30
[illegible]	[illegible]	1	[illegible]								[illegible]	Chiropractic Consultant(P.T.	1	662	722			1			1		[illegible]			31
[illegible]	[illegible]	1	[illegible]								[illegible]	Dentist (P.T.)	1	1067	4712			1			1		[illegible]		9	32
Sec. 66.2																										33
[illegible]	[illegible]	[illegible]	[illegible]																							34
[illegible]	[illegible]	1	[illegible]																							35

BUDGET ESTIMATE INDEX NO. 160 OPPOSITE SHEET NO. 2 EXPLANATION SHEET 280

ANALYSIS OF REVENUE

1961-62

	ADMINISTRATIVE COSTS	Total	Federal	State	Total	State	Total	Stable	State	Medical Care Program Federal	State	Boarding Home Licensing State (b)	County Funds
110	Permanent Salaries	2,448,906											
111	Salaries - Overtime	4,500											
120	Salaries - Temporary	[illegible]											
200	Contractual Services	177,[illegible]											
200.1	Clothing - Blind and Deaf	[illegible]											
200.2	Maternity Care - Adoptions	10,000											
203	Allowance - Employees' Cars	8,100											
250	Other Professional Services	146,000											
300	Material and Supplies	42,276											
[illegible]	Equipment	52,645											
500	Improvements	137,600											
600	Land	400,000											
800	Fixed Charges	1,500											
	Total	$3,519,085	1502,175		$19,766		$690,444		$74,605		$173,683	$53,640		$1,[illegible]
	Revenue - Boarding Home Licensing												$49,400	
	TOTAL ADMINISTRATIVE COSTS	$3,519,085	$502,175		$19,766		$690,444		$74,605		$173,683	$53,640	$49,400	$1,[illegible]
	AID EXPENDITURES (a)													
[illegible]	Aid to Needy Children	18,900,000												
640.02	Old Age Security	11,900,000	5,[illegible]78,650	5,418,400			5,752,240	5,419,480						$1,728,380
[illegible]	Aid to the Blind	657,000			243,474	410 815								903,050
640.04	Aid to Disabled	700,000												102,711
640.05	Indigent Aid - Resident	1,075,000							364,980	355,731				59,289
[illegible]	Indigent Aid - Non-Resident	144,000												1,825,000
640.08	Foster Care of Children	850,000												145,000
	Medical Cal - ANC	838,655						493,440						358,660
	Medical Care - OAS	860,400									388,230	446,425		
	Medical Care - OA	40,188									434,700	494,700		
	Medical Care - ATD	56,000									18,972	.1,.16		
											28,440	28,440		
	TOTAL AIDS	$36,858,128	$5,578,650	$5,418,400	$243,474	$410,815	$5,752,240	$5,912,720	$364,980	$355,731		$870,342	$930,781		$5,120,090
	TOTAL BUDGET	$30,377,208	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	$355,731	$173,683	[illegible]	[illegible]	$49,400	$7,055,[illegible]

(a) Service charges to Adoptive Parents (not shown) estimated at $30,470. This Amount note as an Offset to the estimated State Revenues shown for Adoption Program.

(b) Revenue [illegible] allocated to object of expenditures.

(c) All estimates assume that Federal and State subventions will continue on the present basis throughout the Fiscal Year [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT — Appropriation Number 2.169

Actual Expenditures FY 1960 (Dollars Only)	BUDGET FISCAL YEAR 1960-1961 Salary Std. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	Estimated Expenditures FISCAL YEAR 1960-1961 Amount Budget & Modifications (Dollars Only)	Probable Cost Budget & Modifications	Probable Cost for Year Budget & Modifications	Class Number	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962	Number of Employees	Rate	Amount (Dollars Only)	Proposed Budget FY 1961 Number of Employees	Amount	Increase or Decrease Number of Employees	Rate	Amount (Dollars Only)	Recommended Budget FY 1961 Number of Employees	Rate	Amount (Dollars Only)	Mayor's Recommendation
													110 (Personal Service continued)												
2	17	2	481 504 530	12562								T-155	Medical Social Service Worker	2	504	12590	2	724							1
1	17.1	1	644 415	7728								T-156	Sr.Med. Social Service Worker	1	644	7728	1	644	7728	1	644	7728	1	644	0.310
159	18	160	505	931634								T-157	[illegible] Service Worker												1
			493		ORD#7F-60	Lvs						T-157	Social Service Worker (New)	7	505	55742	7	55742	7	505	55742	3	510	15.696	A
17	19	19	599 1273	133383	SJVem	-2	599	-13136				T-160	Senior Social Service Worker	17	599	121255	-2	-12120	17	599	121255	17	640	127.155	H
1	20	1	154 745	18576								T-161	Director of Public Welfare	1	1548	18576			1	1548	18576	1	1587	19.044	
2	20.1	2	905 814	21720								T-162	Chief Social Service Supervisor	2	905	21720			2	905	21720	2	956	22.800	
4	21	4	782	37548								T-165	District Supervisor	4	782	37536		148	4	782	37536	4	821	39.408	I
			469									T-165	District Supervisor (New)	1	782	7920	1	7920	1	782	7920	0		0	D
28	22	28	570	183531								T-500	Child Welfare Worker	28	570	182675		-856	28	570	182675	28	615	196.940	
			518		HD#7F-60							T-500	Child Welfare Worker (New)	4	570	23000	4	23000	4	570	23000	0		0	B
10	23	8	628	57757	SJVem	2		13772				T-[illegible]	Child Welfare [illegible]												H
												T-[illegible]	Child Welfare Supervisor(New)	3	628	19998	3	19998	3	628	19998	0		0	A.D.W.
	Sec.66-a																								
			350																						
2	1	2	425 441	10200								T-[illegible]	General Clerk-Stenographer	2	425	10200			2	425	10200	2	467	10.938	
4	3	4	415	19962								T-[illegible]	General Clerk-Typist	4	415	19954		-228	4	415	19954	0	429	19.476	
1	41	1	1047 464	2217								T-[illegible]	[illegible]	1					1			1			
12	6	12	570 518	78109								T-[illegible]	Child Welfare Worker	12	570	77852		-257	12	570	77852	12	615	85.870	
2	8	2	628	15072								T-[illegible]	Child Welfare Supervisor	2	628	15072			2	628	15072	2	676	16.224	
(1101) 2-41564		411		2356320									Total [illegible] Service												

PERSONNEL RECOMMENDATION

A. 1-T402 Child Welfare Supervisor (New) 510/6 543/6 6,366
7-T157 Social Service Worker (New) 415/6 456/6 55,782
1-0412 General Clerk Typist (New) 341/6 358/6 4,128

These employees constitute one unit that will be assigned to the Aid to Needy Children Division. They will handle the increased caseload in the program. Since July 1959 the caseload has increased from 5,095 cases to 4,504 cases handled in December 1960, or an increase of 10.5%. The average caseload per worker is now 88 cases per worker. This is far too many cases for a social worker to carry and provide effective casework service, adequate and accurate determination of eligibility and amount of grant, and to make necessary investigations regarding income, employment, contributions from absent parents in accordance with law. The average ANC caseload per worker was 75 cases just three years ago, and was 80 just one year ago. With the rapid increase in the total ANC caseload during the last year, staff has not been added commensurate with this increase, one social worker only being added as of July 1, 1961. During this current fiscal year, the ANC caseload has been increasing at the rate of more than one worker caseload every two months.

Following is a table showing the number of children per worker and the number of cases per worker as of January, 1958, and January and December, 1960, and the estimated children and cases per worker, both without and with the additional staff of seven workers, for July and December, 1961, and June, 1962.

	Children per worker	Cases per worker	Children per worker	Cases per worker
January, 1958	196	[illegible]		
January, 1960	[illegible]	[illegible]		
December, 1960	294	98		
	(With present staff - 49 workers)		(With increased staff - 56 workers)	
July 1961	261	94	229	82
December 1961	271	98	240	85
June 1962	285	101	256	89

As can be seen from this table, even with an increase of seven social workers as of July 1, 1961, the workload per worker by June 1962 would reach 256 children or 89 cases compared with our standard of 200 children or 75 cases per worker. Even as of the beginning of the new fiscal year, July, 1961, the average caseload per worker would be considerably over the standard of 75 cases, above which, we have learned over the years, caseloads per worker cannot go without sacrificing the care and close attention necessary to assure eligibility under the law for all those receiving aid.

B. 1-T402 Child Welfare Supervisor (New) 510/6 543/6 6,366
4 T-90 Child Welfare Nurse (New) [illegible] [illegible] [illegible]
1-0412 General Clerk Typist 341/6 358/6 4,128

These six new positions will be assigned to the Foster Home Placement section of the Child Welfare Division (making three units of six workers each). There has been an increase of nearly 40% (39.8%) in the number of children receiving care from the Department in foster homes and institutions during the past three years (from 610 children in October 1957 to 849 in October 1960). There has been no increase during this period in the number of Child Welfare Workers responsible for the foster placement and supervision of these children and increased staff is necessary if proper care of these children is to continue to be provided. This is particularly true since in July, 1959 this staff was given the additional responsibility of attempting to provide prompt care in foster home s in lieu of care in the Youth Guidance Center of the Juvenile Court for dependent, neglected and abandoned children and especially for such children of pre-school age.

At the present time 14 workers are responsible for the continuing foster care of children, supervising an average of 62 children in foster care. The large average caseload has contributed to the difficulties of providing good foster homes for the placement of children needing such care. In order to provide adequate service, the average foster home caseload should not exceed 40 children at most. The addition of four Child Welfare Workers will bring the average caseload down only to 50 children per worker as of July, 1961, and it will reach 94 children per worker by June, 1962. If the requested new positions are not created, each worker will carry an extremely large caseload averaging 68 children.

C. 1-0452 Senior Personnel Assistant (New) [illegible] [illegible] [illegible]

This position is needed to make possible the centralization of the personnel functions of the Department. At the present time the personnel functions are being performed by all the various members of the Administrative Staff, and must compete with line supervisory functions of these people. This Department now has over 400 employees with a $2,400,000 annual payroll. Internal personnel management is a must for an agency of this size.

D. 1-T165 District Supervisor (New) 644/6 676/6 7,920
1-0408 General Clerk Stenographer (New) 350/6 367/6 4,302

The District Supervisor in charge of the Family Aid to Needy Children Division is currently responsible for the supervision of 9 supervisors (6 T-302's and 3 T-160's). This is too large a supervisorial load at best and leaves no time for other duties, including responsibility for the overall planning of the work of the Division. This involves not only planning policies and procedures internally but also working with other community agencies and departments. Since the number of workers and supervisors will have to be increased [illegible], up with the rising Aid to Needy Children caseload, another District Supervisor is necessary for effective supervision and administration of the program.

The 0-408 General Clerk Stenographer will act as secretary to the District Supervisor.

E. 1-031 Administrative Technician (New) 644/6 676/6 7,920

This new position, which was recommended by the State Department of Social Welfare after an administrative review of this Department, will provide this Department with a badly needed administrative analysis function. There is great need for study of detailed processes and of manning which are best carried on from within the Department. The Administrative Technician will have as primary functions the following: Prepare manuals of policy and procedure to insure simplicity of operation, accuracy of work, and uniformity of practice throughout the Department; operate a form control program and a records management program; act as equipment specialist in developing specifications for equipment and making assignments of furniture and equipment; and make detailed studies and manpower surveys and studies and recommendations regarding office layout and floor-space utilization. He will supervise Central Index, the telephone system, the messenger and mail service, the typing pools, the cashier, the supply clerk, and janitorial services, and will specifically be charged with developing improvements in these central services.

F. 1-T402 Child Welfare Supervisor (Training Officer) (New) 510/6 543/6 6,366

The creation of this new position will provide the Department with a training officer. This position will greatly assist the Department in obtaining the full advantages of the installation of the Family Rehabilitation Procedures which consumed nearly ten thousand man-hours of training time during the period February 1 through September 30, 1960. Staff training has been necessary on a continuing basis since July 1, 1960 for new workers coming into the programs involved in Family Rehabilitation Procedures and for continuous training and "upgrading" of the staff to make it more possible for them to carry out the treatment plans designed to rehabilitate the families and get them back into self-support.

During the fiscal year 1959-60, 70 out of a total staff of 160 social service workers (Class T-157) left the Department. This represented a 44% turnover. For workers assigned to the Aid to Needy Children Division which involves most of the Family Rehabilitation Procedures, the staff turnover over the years has been much higher than in the other divisions. During the fiscal year 1959-60 ten persons left the Department from the forty positions of T-400, Child Welfare Worker, or 25% turnover.

Although it has always been one of the pressing needs of the Department to have staff training officer personnel to handle the induction of new workers and a continuing in-service training of staff, with the installation of Family Rehabilitation Procedures this becomes very much more pressing, requiring training in these procedures in addition to training for the other continuing parts of the job as in the past.

G. Increase time of 1 156 Dentist to 15 hours per week. This increase is due to change in [illegible] Care Program, effective 11/1/60, whereby OAS recipients are allowed dental care which requires the prior authorization of our dental consultant.

Deletion of one position 1-460 Physician Part Time. The State Medical Program has eliminated for a trial period the trial authorization requirements for certain medical procedures. The elimination of this requirement will allow us to eliminate one (1) position of 1-460 Physician Part Time which is now vacant.

H. Reclassification of Positions During Fiscal Year 1960-61.

I. Salary Increment Increase

A 111 OVERTIME

The following factors have governed and will continue to govern the need for emergency overtime work:

1. The State Department of Social Welfare makes semi-annual budget changes in Aid to Needy Children (based on food and clothing pricings in San Francisco). These changes are mandatory and must be effective on the date set by the State Department of Social Welfare. The time allowed is minimal. 1,050

2. Periodic Changes in State Department of Social Welfare regulations effecting the Old Age Security grants have required overtime to complete the changes within the required deadlines. 450

3. Overtime for the IBM Tabulating Division is anticipated because:

   (A) At deadline times and at peak periods it is necessary to require overtime for the Key Punch Operators and for the Tabulating Machine Operators in order that the required work be completed.

   (B) Additional non-routine jobs are planned for the Tabulating Division which will require overtime. Installation of the department's new family rehabilitation procedures and special SDSW studies will require much machine time.

   (C) Workload relating to the administration of the State Medical Care Program. This includes:

      (1) Running of medical care history report required by the state. This involves running a quarterly summary of aid paid to each individual recipient with a breakdown by month of service. This information is necessary in order to prepare claims due to overpayments.

      (2) Preparation of transmittals and supporting control sheets accompanying medical statements submitted to the Controller for payment and monthly statistical reports to the State, requiring additional time, much of which cannot be done within the regular workday because of the already full schedule of the Tabulating Division.

      (3) Maintenance of active files of recipients eligible to medical care. 1,500

4. Preparation of the annual budget of the department requires experienced staff, which must do much of the work on an overtime basis, due to the limited time allowed. 650

5. Overtime for the Stenographic Pool to transcribe dictation so that the State Department of Social Welfare requirements for taking action promptly on applications and reinvestigation of eligibility may be met. [illegible]

6. Overtime for the Medical Accounting Division required to process the care statements in order that the medical vendors receive payment for their services and materials promptly and within the time as set forth by the State Department of Social Welfare. 200

7. In all overtime, especially at peak periods and when meeting deadlines, it has been found expedient and economical to use the regular trained staff rather than to spend the time necessary to train inexperienced temporary help for a job assignment of short duration.

[illegible]

B TEMPORARY SALARIES

Employment for Winter Peak
(December 1, 1961 to May 31, 1962)

Intake	3 T-157 Social Service Worker		
Indigent Aid	3 T-157 Social Service Worker		
TOTAL	6 T-157 Social Service Worker @ $415	$14,940	
Clerical	3 R-512 General Clerk-Typist @ $441	6,138	$21,078

Vacation Relief
(July 1 - November 30, 1961 and June 1-30, 1962)

5 C-104 Janitor, 3 weeks each @ $318	$ 1,113	
1 C-52 Elevator Operator, 3 Weeks @ $295	[illegible]	
3 R-454 Telephone Operator, 3 Weeks each @ $525	630	
6 L-560 Physician-Part Time, 3 weeks each @ $529.25	1,320	
Social Service and Clerical:		
6 T-157 Social Service Worker @ $415	14,940	
1 Intake		
1 ANC Original Investigations		
1 OAS Original Investigations		
2 ANC District and IA Family		
1 OAS District		
Vacation Relief-Vacation carried over to 1961-62, 44 weeks	6,229	
5 R-512 General Clerk Typist @ $441	10,290	
2 Unit Clerk Relief		
1 Central Index		
1 Accounting and Stenographic Pool Relief		
Vacation Relief-Vacation Carried over to 1961-62 29 weeks	4,397	57,056

Sick Leave Replacement 1,000

Survey relative to feasibility of conversion to electronic data [illegible]
Four months salary of R-410.1, Senior Tabulating Machine Operator who will work with IBM Systems Analyst on this project. 1,492

TOTAL $44,995

CONTROLLER'S FORM No. 4530

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT — Bureau or Division — Appropriation Number 1.169 — Sheet Number 5 of 12 Sheets — Index Number 169

Actual Expenditures Fiscal Year 1959-1960	Authorized Positions Fiscal Year 1960-1961				Estimated Expenditures Fiscal Year 1960-1961				Actual Expenditures Fiscal Year 1959-1960				Expenditures Fiscal Year 1961-1962	Number of Employees	Rate	Amount	Recommended by Office Board Department			(2) BUDGET as Recommended by the Mayor			(3) BUDGET as Adopted by Board of Supervisors			
	Class No.	Number of Employees	Rate	Amount	Class No.	Number of Employees	Rate	Amount	Class No.	Number of Employees	Rate	Amount					Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
													1 [illegible]													
													4 [illegible]													
3,796				4,080																4,500			4,000			A
													6													
													7 [illegible] leave [illegible] equal													
													8													
													9													
3,429				[illegible]									10 [illegible] [illegible] [illegible]													
													11													
													12													
													13 [illegible] [illegible] [illegible]													
													14													
													15													
42,150				42,000									16 [illegible]							6,225			42,000			
													17													
													18													
													19													
													20													
													21													
1,731													22 [illegible] [illegible] [illegible] [illegible]													
													23													
													24													
													25 Temporary Salaries													
													26 1,000 Family Rehabilitation Procedure													
													27													
10,140													28 [illegible] [illegible] [illegible]													
													29													
													30													
													31													
													32 160 Fees and Other Compensation													
													33													
211									FRF FR	0,161	.000,000		34 Total Fees & Other Compensation													
										160		300	121			121											
													35													

200 CONTRACTUAL SERVICES

A OE 201 Local Fares
Carfare for 150 social workers, messengers, etc., average expenditure of $2.50 per month. Expenditures of the 1st six months are below normal because home visits were curtailed during the installation of new family rehabilitation procedures. It is expected that with the completion of installation of these procedures and methods of Community Research Associates, more time will be available for the workers to make required home visits and other investigations in the field which will result in an expenditure of $3,350, the same amount appropriated for the current fiscal year. $ 3,350

B OE 202 Freight, Express and Moving
Miscellaneous moving expense, including moving furniture and equipment between 585 Bush Street, 150 Otis Street and Single Men's Rehabilitation Center in Redwood City. 200

C OE 205 Storage of Autos
(To provide for storage of following automobiles assigned for use of Public Welfare Department):

Day and Night parking with in and out privileges - Sutter-Stockton Garage - 14 cars @ $30.00 mo. ea. [illegible]

As needed overnight storage at other locations, 100 5,140

D OE 206 Travel Expense

1. Routine Travel
Expense of Director and administrative staff to attend routine meetings of State Board of Social Welfare and with State Department of Social Welfare (policy and procedure determination and clarification). 1,750

2. Official Travel

(A) American Public Welfare Association

(1) By whom: Director of Public Welfare

(2) Purpose: National Biennial Roundtable Conference.

(3) Membership therein authorized by Ordinance No. 4942 amended by Ordinance No. 309-59

(4) Date of Meeting: December, 1961

(5) Place of meeting: Washington, D.C.

(6) Amount requested: 400

(B) American Public Welfare Association

(1) By whom: Director of Public Welfare

(2) Purpose: West Coast Regional Conference

(3) Membership therein authorized by Ordinance No 4942 amended by Ordinance No. 309-59.

(4) Date of Meeting: October, 1961.

(5) Place of meeting: Berkeley, California

(6) Amount requested: 100

(C) California Conference of Social Welfare

(1) By whom: Three members of the supervisory staff of the Public Welfare Department

(2) Purpose: Annual Meeting

(3) Membership therein authorized by Ordinance No. 4942 amended by Ordinance No. 30-959

(4) Date of Meeting: May, 1962

(5) Place of Meeting: Northern California

(6) Amount requested: 250

200 CONTRACTUAL SERVICES

(D) Child Welfare League of America

(1) By whom: Three members of the supervisory staff of the Public Welfare Department

(2) Purpose: Annual Southwest Regional Conference.

(3) Ordinance authorizing attendance will be requested in 1961-62.

(4) Date of meeting: April, 1962

(5) Place of meeting: Southern California

(6) Amount requested: $ 250

(E) Relief Advisory Committee of the County Supervisors Association and Special Child Aid Committee of County Supervisors Association.

(1) By whom: Director of Public Welfare

(2) Purpose: Advice to County Supervisors Association of California

(3) Membership therein authorized by Resolution No. 4.60

(4) Four meetings to be held during 1961-62

(5) Place of meeting: Sacramento, California - three meetings
Los Angeles, California - one meeting

(6) Amount requested: 250 $5,000

K OE 214 Maintenance and Repair of Buildings
Miscellaneous [illegible]

585 Bush Street
a. For urgent and/or necessary unforeseen maintenance and repairs, based on past experience. 5,000
b. For routine and emergency maintenance and repairs on elevators as required by State inspectors. [illegible]
c. Paint all exterior wood trim and metalwork on building [illegible]
d. Maintenance painting of miscellaneous offices and corridors. No funds were appropriated for this purpose in Fiscal Year 1959-60 or 1960-61 4,000
e. Steam clean exterior of building. 4,000

150 Otis Street
a. For urgent and/or necessary unforeseen maintenance and repairs, based on past experience. 2,000
b Maintenance painting of miscellaneous offices and corridors. No funds were appropriated for this purpose for 6 years. 1,200 $14,400

P OE 213-1 Inspection Service on Elevator at [illegible] Bush Street
Maxel [illegible] effective October, 1960, - routine inspection and servicing. 1,501

OE 216 Maintenance and Repair of Automotive Equipment
The location of the garage shop at Ofarrel and Fairfield Streets presents many difficulties in getting our cars [illegible] for minor upkeep service, such as lubrication, change of oil and car wash. We estimate that this service could be provided at an average cost of $41 per month for the 17 cars assigned to the department. $400 was appropriated for this service this year. 490

R OE 216 Maintenance and Repair of Automotive Equipment (Transfer to Purchase)
To provide for major maintenance and repairs of 17 automobiles assigned for use of the Public Welfare Department 3,000

CONTROLLER'S FORM No. 4199

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: PUBLIC WELFARE DEPARTMENT — Bureau or Division: — Appropriation Number: 1,169 — Sheet Number 6 of 12 Sheets — Index Number 169

Line Number	Active Expenditure 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Authorized Pos. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Col. a Band b ( ) Decrease Force	Amount	(2) Recommended By Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(3) BUDGET as Recommended By the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	a	b	c	d	e	f	g	h	i	m	n	o	p	q	r	s	t	u	v	w	x	y	z	aa	bb	cc
1						TRF #21,198 & 854			1550				200	CONTRACTUAL SERVICES												
2	2041				3350					1275	1675	2950	201	Local Fares			3350					3,350				
3	250				100					97	97	100	202	Freight, Express and Drayage			200		100			100				
4	2520				1600					1340	1260	2600	205	Storage & Care Vehicles			5140		3340			2,600				
5	2538				1300					1100	2135	3235	206	Travel Expenses			3000		2000			1,000				
6	10013				1500	TRF #190 & 000 4/22-70, 4/30			5250	4640	4525	9165	215	Maintenance & Repair Buildings			24400		22900			9,000				
7	1291				1250					647	650	1297	215A	Inspect & Serv. Elevator (F)			1301		51			1,301				
8	319				600					190	300	490	216	Maint & Repair Auto Equip.			490		-110			490				
9	3076				1794					1629	771	2400	216	Maint & Repair Auto Equip.(I)			3000		716			2,800				
10	3550				3800					2279	2002	4281	218	Maint & Repair Office Equip			4730		930			4,000				
11	3695				3050					2080	2015	4100	224	Reproduction Services (F)			4100		1070			3,800				
12	7405				7980					4582	4109	7691	251	Heat, Light & Power (H)			8170		790			8,170				
13	41601				41880	TRF #854 12-22-60			180	20167	20733	41700	252	Telephone & Telegraph (F)			46891		5011			42,960				
14	149				120					9	117	126	252	Telephone & Telegraph - Non Recurring Charge (F)			2644		2524			206				
15	11805				11750					7410	7620	14030	255	Postage			15000		3250			14,500				
16	481				481					293	201	494	256	Subscriptions			513		72			513				
17	296				298					78	109	187	256	Laundry			206		-52			206				
18	401				401					231	260	491	257	Scavenger (F)			519		38			519				
19	11549				11694					5510	6220	11730	258	Janitorial Services (F)			12460		766			12,460				
20	200				204					102	102	204	260	Telephone Directory Service(F)			204		---			204				
21	21168				22025					10259	11766	22025	261	Rental of Office Equipment			22425		---			22,000				
22	13291				18000					6588	7439	13817	267	Medical Services and Eye Exams			15000		3000			14,000				
23	2448				3100					1094	1165	2259	298	Other Contractual Services			3460		1360			3,000				
24																											
25	441183				109447				6930	68620	76752	145380		Total Contractual Services			177203		47756			147,129				
26																											
27														Less Transfer To:												
28	60859				69633				150	40214	40215	80429	280	Purchaser			69818		10125			62,949				
29	11244				2750				9250	4665	4972	9637	214	DPW Building Repairs			25701		22951			10,301				
30	7405				7980					4582	4109	7691	251	Light, Heat & Power			8170		790			8,170				
31	69448				80363				9430	50471	52218	102689		Total Transfers			103689		33866			81,420				
32																											
33	61655				29084				1520	18147	17398	35545		Net Contractual Services			73514		13890			65,759				
34																											
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT

Appropriation Number 1.169

FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount	Comparison of Requested Budget with Current Year Number of Employees	Amount	Recommended by Civilian Board (Commissioner of Supervisors) Number of Employees	Rate	Amount	(3) Budget as Recommended by the Mayor Number of Employees	Rate	Amount	(4) Budget as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Note Symbol Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
81			90						90	90	200.001	Clothing Blind and Deaf In School			1		90			90						A	1
																												2
4,76			6800					2349	4451	6800		Maternity Care - Alcatraz					10,000			10,000						B	3
																												4
8065			7000					3565	3535	7100	203	Allowance for Layette Care					7,100			7,100						C	5
																												6
											269	Professional & Special Services															7
76265			102280					50020	52260	102280	269	Other Prof & Special Services			107,280		107,280			107,280						D	8
40000			- -								269.002.1	Family Rehabilitation Procedures-Community Research Assistance			5,000		5,000			5,000						E	9
2950			- -								269.002-2	Family Rehabilitation Procedures Kermit T. Wiltse			650		650			650						F	10
5000			30000					10000	- -	30000	269.	Committee on Youth															11
											269.	United Community Fund of S.F.			50,000		50,000			50,000						J	12
																												13
124215			132280					80020	52260	132280		Total Professional and Special Services			192,930		192,930			192,930							14
																												15
																												16
				TRP#851 12/29/60		-218																						17
											300	Material and Supplies															18
112			175					55	120	175	301	Tires and Tubes			175		175			175						H	19
155			200					75	100	175	317	Electrical Supplies			200		200			200						I	20
2459			2568					1284	1284	2568	321	Fuels and Illuminants (P)			2,568		2,568			2,568						J	21
1311			1300					428	872	1300	331	Household and Institutional Supplies			1,300		1,300			1,300						K	22
			300					149	151	300	335	Cleaning & Janitorial Supplies			300		300			300						L	23
3760			3200					1365	1835	3200	361	Drugs			3,200		3,200			3,200						M	24
333			312						312	312	370	City Directory (P)			333		333			333						N	25
23654			20500					7720	10675	18395	371	Stationery and Supplies			21,500		21,500			21,500						O	26
129			300					42	258	300	375	Stationery Stores Withdrawals			300		300			300						P	27
																												28
32138			28855				-2180	11038	15657	26705		Total Material & Supplies			30,876		30,876			30,876							29
																												30
2921			3180					1266	1914	3180		Transfer to Purchaser			3,180		3,180			3,180							31
												Net Materials & Supplies															32

200 CONTRACTUAL SERVICES

I OE 218 Maintenance and Repair of Office Equipment

General Office Equipment Company - 6 Everest Adding Machines	[illegible]	
Friden, Inc. 1 Friden Calculator	[illegible]	
Smith-Corona, 6 electric typewriters	[illegible]	
Underwood Corporation, 3 electric typewriters	[illegible]	
Underwood Corporation, 3 Adding Machines	[illegible]	
Monroe Calculating, 4 calculators, 2 adding machines	[illegible]	
Marchant Calculators, 2 Marchant calculators	78.00	
Allied Business Machine Company, monthly service of all manual typewriters	600.00	
Dimmel Bros., service of Letter Opener	[illegible]	
A. B. Dick Co., mimeograph service and inspection	[illegible]	
Burroughs Corporation, 11 adding machines, one calculator	[illegible]	
IBM Corporation, 12 IBM typewriters	[illegible]	
Pitney & Bowes, postal machine services and inspection	[illegible]	
Victor Adding Machine Company, 2 Victor Adding machines	[illegible]	
Audograph, Inc., service	300.00	
Royal Typewriters, 8 electric typewriters	480.00	
R. O. Allen, 3 adding machines	[illegible]	
Allied Business Machines, annual cleaning of all manual typewriters by compressed air process	150.00	
Fitzgerald, service on two Time Stamps	[illegible]	
Pmait, 3 adding machines - Pitney	[illegible]	
Olivetti, 3 adding machines	[illegible]	1,750

J OE 224 Reproduction Services
Work to be performed at Purchaser's Reproduction Bureau: Miscellaneous forms, offset printing and photostats. Last year's expenditure was $5,693. First 6 months' actual expenditure was $,000. 1,100

K OE 231 Heat, Light and Power
Recommended by the General Manager and Chief Engineer, Bureau of Light, Heat and Power, in his letter of January, 1961. 8,170

L, M OE 232 Telephone and Telegraph
Monthly service charge based on experience for current installation @ $8,400 per month. 99,600
As needed relocation of existing telephones necessitated by changes in assignment of space. Non-recurring charge [illegible]
Additional 10% increase in trunk lines and locals to improve service and eliminate breakdown. Non-recurring charge [illegible]
With the present equipment we are unable to handle all the calls coming into the department during the first few days of the month and we have received hundreds of complaints from people who try to call us during this period. The constant overload on the present equipment has caused regular breakdowns monthly and interruptions in our service. The telephone company engineers recommended this increase in call handling capacity
Installation of 6 Key Telephone Systems for 6 social service units not presently equipped with this type of equipment. This will allow the unit clerk to answer the telephones and take messages for workers assigned to another part of the building or who are out in the field. Non recurring charge [illegible]
Recurring charge increase [illegible]
Key telephone systems for new ANC unit and new Child Welfare Foster Homes unit. Non-recurring charge [illegible]
Recurring charge [illegible]
Key telephone system for new District Supervisor and secretary,
Non-recurring charge [illegible]
Recurring charge [illegible]
Telephones for new Sr. Personnel Assistant and new Administrative Technician
Non-recurring charge [illegible]
Recurring charge [illegible]

Western Union Telegraph Company @ $190 per month and $40 per month for Mackay Radio [illegible]

Bureau of Criminal Investigation @ $50 per month [illegible]

N OE 233 Postage
It is estimated that $15,000 will be required in the ensuing fiscal year. The Department is required to notify applicants and recipients of actions taken in connection with each change in grant. Additional correspondence resulting from increased caseloads, increased retroactive aid authorized, and increased efforts in locating absent parents and responsible relatives has helped to keep the postage expense up. $11,884 was expended in FY 1959-60, $7,410 has already been expended in the first six months of the current fiscal year. 15,000

200 CONTRACTUAL SERVICES

O [illegible]escriptions

[illegible]ty Welfare Directors Association Bulletin Service	240	
Opinions of Attorney General	36	
Recorder	60	
Standard and Poor's Stock Guide (to verify value of stock holdings of applicants and recipients - personal property purposes)	24	
Jewish Community Bulletin	10	
Local Newspapers (3)	90	
Child Welfare League of America	4	
Journal of Studies of Alcohol	6	
Social Welfare Laws of the 50 States	8	
Social Service Review	6	
Social Case Work	5	
Sun Reporter	3	
National Conference of Social Welfare $20 and Aging $1	21	

P OE 236 Laundry
[illegible]ase funds being requested in connection with Adoption Program (100% State funds) It is necessary to provide laundry service for the Adoptions Program physician, since infants are brought into the office; and it is necessary to have an adequate supply of linens, towels, and diapers on hand at all times. (Actual experience for past three years has been $180, $229 and $296. Although expenditures have gone down due to a change in department policy, the amount of $206 is requested for the ensuing fiscal year because of a 10% increase in price recently effected. 206

Q OE 237 Scavenger Service
Current contract provides for collection at two locations - 585 Bush Street and 150 Otis Street, per letter from Purchaser of Supplies dated December 29, 1960 519

R OE 238 Janitorial Service
Current year contract for window washing at 585 Bush Street. 960
Janitorial services at 150 Otis Street (on work order with the Department of Public Works, $11,150 for personal services (including overhead, plus $350 for materials and supplies) 11,500 12,460

S OE 240 Telephone Directory Service
Two Street Address Telephone Directory - one for each office at $8.50 per month each. 204

T OE 241 Rental of Office Equipment

2 - 407 Accounting Machine @ 430	860	
1 - 514 Reproducing Punch	125	
3 - 024 Key Punch @ $40	120	
2 - 056 Verifier @ $50	100	
1 - 552 Interpreter	90	
2 - Collator @ $125 - 085	250	
1 - 083 Sorter w/Counter	130	
1 - 023 Summary Punch	85	
Per Month	1,760	21,120

IBM Control Panels for:
402 Accounting Machine - 4 @ $85.00 [illegible]
522 Interpreter - eight @ $35.00 [illegible]
Postal Meter at 585 Bush Street [illegible]
Miscellaneous [illegible]
[illegible] 22,625

U OE 247 Medical Service and Care
Eye examinations, Blind Aid (1st 6 mos. FY 1960-61, $2,225) 4,450
Medical examinations, Aid to the Disabled (1st 5 mos. $4,157)
On the basis that aid will be granted to 100 additional persons in the next year, medical examinations will be required for about 500 applicants. The examination fee will average $15.00. Most applicants are requested to take two examinations. 10,550 15,000

V OE 248 Other Contractual Services
Credit Bureau of San Francisco (formerly Retail Credit Association) CAS responsible relatives and ANC recipients and absent fathers, average $138 per month. 1,660
Need for census searches and search of miscellaneous civil records (out-of-state jurisdiction) 1,150
Miscellaneous other Contractual Services 350
Resurfacing audograph discs 500

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT

Actual Expenditures Fiscal Year 1960-61	Budget Fiscal Year 1960-61 Item No.	Budget Fiscal Year 1960-61 Number of Employees	Budget Fiscal Year 1960-61 Rate	Budget Fiscal Year 1960-61 Amount	Supplemental Appropriations or Modifications Date	Supplemental Appropriations or Modifications Number of Employees	Supplemental Appropriations or Modifications Rate	Supplemental Appropriations or Modifications Amount	Estimated Expenditures Fiscal Year 1960-61 Actual Final 8 Months	Estimated Expenditures Fiscal Year 1960-61 Probable Last 4 Months	Estimated Expenditures Fiscal Year 1960-61 Probable For Year	Item No.	Departmental Budget Estimates and Final Year 1961-1961	Number of Employees	Rate	Amount	Work Order 1961 Budget Form 3 and 5 Number	Work Order 1961 Budget Form 3 and 5 Amount	Budget Year 1961-1962 Number of Employees	Budget Year 1961-1962 Rate	Budget Year 1961-1962 Amount	Budget Year 1961-1962 Number of Employees	Budget Year 1961-1962 Rate	Budget Year 1961-1962 Amount	Rate Schedule Index	
81				90						90	90	XI 101	Clothing Blind and Deaf (School)			1		90			100				A	1
1478				6800					7249	4451	11700		Maternity care - Adoptions			1,000		4,000			10,000				D	3
7065				7000					1866	1234	3100	103	Allowance to nurses care			1,000		1,100			8,100				E	5
												200	Professional & Special Services													7
76265			102280						50013	52260	102280	249	Other Professional Services			107,280		107,280			107,280				H	9
4000													Pre-Community Research Assn.			1,000		1,000			5,000				K	10
2450													Family Rehabilitation Project Fee			1,000		1,000			6,450				F	11
5000			30000						30000		30000		United Community Fund of San Francisco								30,000				L	12
87915			132280						86020	54260	140280		Total Professional and Special Services			142,280		142,280			182,950					15
																										16
				EXPENDED 12 MONTHS 1960-61								300	Material and Supplies													17
112			175						55	120	175	301	Tires and Tubes			175		175			175				M	18
155			200						75	100	175	317	Electrical Supplies			200		200			200				I	19
2459			2568						1716	1356	2568	321	Fuels and Illuminants (P)			2,560		2,560			2,560				J	20
1311			1300						478	822	1300	331	Household and Institutional Supplies			1,300		1,300			1,300				K	21
225			200						129	151	280	335	Cleaning & Janitorial Supplies			300		300			300				L	22
3140			3200						1365	1835	3200	361	Drugs			3,200		3,200			3,200				M	23
333			312							312	312	370	City Directory (P)			333		333			333				N	24
2855			2500						772	1728	2500	401	Stationery and Supplies			2,500		2,500			21,500				O	25
129			300						42	258	300	475	Stationery Taxes Withdrawal			300		300			300				P	26
																										27
3138			2435					-2150	11038	1467	12505		Total Material & Supplies			2,475		2,475			29,870					28
																										29
1221			1150						1274	1176	2450		Transfer to Purchaser			1,000		1,000			5,000					30
13417			13679					-2150	9252	10777	20029		Net Materials & Supplies			3,475		3,475			34,870					31

A	OK 200.1 Clothing Blind & Deaf in School To pay charges against the County approved by the Superior Court in accordance with Sections 20792 an 20795 of the Education Code. Invoice approved in January, 1961, amounted to $180.		$ 180.00
B	OK 200.2 Maternity Care Adoptions The amount to be expended will be reimbursed 100% by the State. This represents the estimated amount to be allocated to the City and County by the State Department of Social Welfare for costs incurred in giving maternity care to unmarried mothers of children being relinquished for adoptions. Full reimbursement is authorized by W & I Code Section 1643.7		10,000.00
C	OK 203 Allowance Employees Cars Continued heavy use of employees' private automobiles has been necessary because (1) the insufficient number of City-owned cars and (2) the travel requirements in the Child Welfare Division. Children are of necessity placed in foster homes in counties as far away as Santa Cruz, Sonoma, and Contra Costa. It has been necessary to curtail visits to children out of the County, due to shortage of funds for mileage allowance. The average monthly expenditure based on reimbursements for the first 6 months is $64 and the amount of $8,100 will be required to complete the fiscal year.		8,100.00
D	OK 269 Other Professional and Special Services Foster home finding service (JACKIE) $135 per month	1,620	
	Psychological testing and laboratory tests - Adoption Program Average $55 per month	660	
	Contract with California Physicians Service, California Dental Association, California Pharmaceutical Assn., California Optometric Assn., and California Visual Services. Extension of the Medical Care Program of the State of California for recipients of public assistance to include optometric supplies and services plus additional services to be performed by CPS in connection with additional SDMS reporting requirements account for the increase of $5,000-	105,000	
			107,280.00
K	Community Research Associates - three 3-day consultation visits @ $2,500 each, To bring from New York three times during the year the Director and top staff of Community Research Associates, Inc., a non-profit corporation, for consultation and follow-up on a continuing basis of the Family Rehabilitation Procedures installed in the Department during 1960 through contact with that organization.		7,500.00
F	Casework consultation - 1/2 day consultation service per week @ $25.00 per visit for 52 weeks, Casework consultation services for all programs. Consultants will be top-flight individuals in the social service field who will be available to the Department's casework staff on a regular basis. The objective of obtaining their services is to increase skills of existing staff by consultation on specific cases, consultation on casework practice, and participation in the development of inservice training for social workers.		1,300.00
G	Committee on Youth-United Community Fund of San Francisco, To continue an agreement providing for strengthening of services to families and youth, finding and assisting in solution of problems contributing to juvenile delinquency, maladjustment, and breakdown of healthy family life, and developing better city-wide and neighborhood coordination and cooperation, in accordance with Ord. No. 136-60 of the Board of Supervisors.		30,000.00

300 MATERIAL AND SUPPLIES

H	OE 301 Tires and Tubes To provide funds for tires and tubes for 17 City-owned cars.	$ 175
I	OE 317 Electrical Supplies Light bulbs, electrical fittings, etc. No increase over current year.	200
J	OE 321 Fuels, Illuminants, etc. To provide funds for gasoline and oil for 17 City-owned cars. Cars used for making home calls on recipients of and applicants for public assistance, adoptive applicants, boarding home applicants, and children in foster homes and institutions. Additional cost has resulted from increased use of cars by the Child Welfare Division where children are placed in foster homes in other counties as far distant as Santa Cruz, Sonoma, and Contra Costa as it has been impossible to find a sufficient number of foster homes in San Francisco, San Mateo, Marin and Alameda Counties to provide care for total number of children available for placement. Actual expenditures in the last four years were $2,212, $2,472, $2,216, and $2,459, respectively.	2,560
K	OE 331 Household and Institutional Supplies Towels and restroom supplies for use of staff and public. $1,068, $1,499, $1,697, and $1,511 were expended in the last four years.	1,400
L	OE 335 Cleaning and Janitorial Supplies Actual expenditure for the fiscal year 1959-1960 was $225. Heavy purchase of these supplies is usually made in the second half of the fiscal year.	500
M	OE 361 Drugs Drugs necessary for treatment of Indigent Aid recipients through Public Welfare Department Medical Unit. If such treatment is not provided through Public Welfare Department Medical Unit, recipients must be referred to private clinics at $2 per clinic visit; likewise, the Public Welfare Department must write prescriptions on drug stores at full retail charge by druggist. The requested amount includes only wholesale cost of essential drugs. The closing of the Stanford Hospital Clinic has resulted in more persons treated by our doctors and more drugs dispensed. $3760 was expended in the fiscal year 1959-60.	5,200
N	OE 370 City Directory Four City Directories (including one located at 150 Otis Street) at $78.00 each, for use by Social Service Staff in verification of residence, locating of absent parents, responsible relatives, etc.	555
O	OE 371 Stationery and Supplies To provide for a 10% increase in stationery and supplies account necessary because of increasing Indigent Aid and ANC caseloads, and the Medical Care program.	24,000
P	OE 375 Stationery Withdrawals from Stores This is the same amount appropriated for the current fiscal year.	900

CONTROLLER'S FORM No. 4186

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: PUBLIC WORKS DEPARTMENT — Bureau or Division: — Appropriation Number: 1.169 — Sheet 8 of 12 sheets — Index Number: 169

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Class No.	Number of Employees	Rate	Annual (Monthly Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount	ESTIMATED FOR 1960-1961: Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount	Budget Request 1961-1962: Number of Employees	Amount	(1) Recommended by Office Board of Commissioners or Department: Number of Employees	Rate	Amount	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1	8562				22375					14307	6812	21199		Equipment					22375									
2														Replacement														
3														Steel Posture Chairs (12) (20)			525		525				525					
4														Steel Swivel Chairs W/o Arms			1000		1000				750					
5														Automatic Elevator Files (2)			4000		4000				4,000					
6														Line Guide Copy Holder			65		65				65					
7														Steel Vertical Pocket Desk (10)			2250		2250				1,125					
8														Rotating and Transcribing Machines (28) (2)			11200		11200				2,400					
9														Electric Typewriters - 13"			900		900				900					
10														Electric Typewriter - 17"			475		475				0					
11														Manual Typewriters 13" (12)			2580		2580				1,290					
12														Manual Typewriters 16" (2)			460		460				230					
13														Adding Machine			270		270				270					
14														Copying Machines (2)			460		460				230					
15														Automobiles Class A (1)			5200		5200				5,200					
16														Automobiles Class A (1)			4500		4500				4,500					
17														Automobiles-Station Wagons			5200		5200				2,600					
18														NEW														
19														Steel Posture Chairs (5)			165		165				0					
20														Steel Swivel Chairs W/o Arms (15)			750		750				200					
21														Steel Desk 55x30" (15)			3375		3375				900					
22														File Cabinet 5-Drawer (10)			1200		1200				600					
23														Steel Desk 60x30" (2)			500		500				0					
24														Steel Swivel Chairs W/ Arms (3) (10)			150		150				0					
25														Desk Files for 8½x11" Cards			50		50				50					
26														Heavy Duty Staplers (2)			30		30				30					
27														Card Punch Desk 4-Drawer			90		90				90					
28														Steel Book Cases (5)			50		50				0					
29														Mailroom Table & Sorting Rack			220		220				220					
30														Line Guide Copy Holder			65		65				65					
31														Electric Typewriter 13"			0		0				0					
32														Manual Typewriter 13" (2)			0		0				0					

BUDGET ESTIMATE INDEX NO. 169 OPPOSITE SHEET NO. 8 EXPLANATION SHEET

1961 - 6.

CURRENT AND PRIOR YEARS EQUIPMENT

FISCAL YEAR 1959 - 60 REPLACEMENT					
	402	15 Posture Chairs		$	
	402	20 Swivel Chairs w/o Arms			
	412	12 Typewriters 11"			
	412	1 Typewriter 16"			
	412	1 Adding Machine			
NEW					
	402	1 Posture Chair			
	402	2 Swivel Chairs w/o Arms			
	402	1 Typist Desk - Steel			
	402	1 Special Worker (Desk - Steel			
	402	8 File Cabinets, Letter Size			
	402	1 High Stool - Swivel			
	402	2 Card File Units (IBM)			
	406	5 Cots			
	412	1 Manual Typewriter 15"			
	412	5 Adding Machines			
	412	2 Dictating Machines			
	402	1 Index Stand			
	402	1 Program Clock			
FISCAL YEAR 1960 - 61 REPLACEMENT					
	412	15 Steel Posture Chairs	649		
	412	15 Steel Swivel Chairs w/o Arms			
	412	5 Electromatic Typewriters			
	412	12 Manual Typewriters 15"			
		1 Manual Typewriter 16"			
	412	12 Dictating - Transcriber Machines			
	456	1 Automobile, Class B			
	456	2 Automobile, Class A			
	456	5 Automobile, Class A Compact			
NEW					
	402	1 Steel Swivel Chairs w/o Arms			
	402	1 Steel Special Worker Desks			
	402	5 File Cabinet 5-Drawer			
	402	1 Card Punch Desk - 4-Drawer			
	464	1 Medical Examination Table			
	412	5 Adding Machines			
	412	1 Numbering Machine			
	462	1 Examining Light			
	462	1 Ophthalmoscope			
	462	1 Otoscope			

BUDGET ESTIMATE INDEX NO. 169 OPPOSITE SHEET NO. 8

EXPLANATION SHEET

1961 - 62

	EQUIPMENT TO BE REPLACED								NEW EQUIPMENT		
	Year Acquired (1)	Age (2)	Deprn. Reserve (3)	Orig Cost (4)	Description (5)	Salvage Value (6)	Total Cost (7)	Dept. Request (8)	Reference (9) Sheet	Reference (9) Line	Reason (10)
REPLACEMENT											
A	FY1941-42 or earlier	18 yrs	$ 500	$ 400E	12 Posture Chairs	$ -	$ 525	$ 525	8	3	To continue the policy of replacing 10% of the chair used by the Clerical and Social Service staff. The chairs to be replaced are made of wood and are in very poor condition. Most of these chairs were taken over from the State Relief Administration or transferred to the Department from the Purchaser's Surplus Stock.
B	FY1941-42	18 yrs	400	400E	20 Swivel Chairs w/o Arms	-	1,000	1,000	8	4	
C	FY1941	20 yrs	1,600	1,600E	2- Automatic Elevator Files	75.00	4,075	4,000	8	5	To replace the current drawer type files for master cards with (2) elevator files in Central Index. The files are used continuously all during the day. The replacement of the files will provide an increase of capacity and greater efficiency of operation
D	1946	15 yrs	40	40E	Line Guide Copy Holder	-	65	65	8	6	To replace one "Line-a-Time" now being used in General Accounting. This is broken and does not raise paper when needed. This copy holder is required for typing of State Administrative Claims monthly and other required reports.
E	1941-42	21 yrs	2,000	2,000E	10 Steel Social Workers Desks	100.00	2,150	2,250	8	7	These steel desks will replace large wooden desks that were obtained from the State Relief Administration. They are bulky and take up space. The steel desks will be smaller and allow more efficient use of space in our crowded offices. The wooden desks are unsatisfactory for storage of case folders, because of the lack of roller type drawer suspension system.
F	FY1950-51	10 yrs	1,600	1,600	28 Dictating and Transcribing Machines	-	11,200	11,200	8	8	To continue replacement of 59 dictating and transcribing machines. We are requesting that replacement of the remaining machines be made over a two-year period because of the poor condition of the present equipment which are constantly subject to repair. New machines will increase output of narrative transcriptions by about 25%, and enable us to keep up with the ever-increasing caseloads. At present, we are unable to keep up with our dictation and transcription without overtime work.
G	FY1945-46 FY1952-53	15 yrs) 8 yrs)	780	400	2 Electric Typewriters 15"	80.00	980	900	8	9	These machines will replace electric machines that were the first electric typewriters purchased by the Department. The 17" machine is required for the cutting of stencils for the Department. These machines are in use in the transcription pool eight hours per day.
H	FY1951-52	10 yrs	400	400	1 Electric Typewriter 17"	40.00	515	475	8	10	
I	FY1950-51	4 yrs	100	140	13 Manual Typewriters -15" Carriage H.O.Allen H-2190016 K	10.00	225	215	8	11	To continue 10% replacement of the typewriters in the Department. Some of the machines are over 10 years old and in poor condition. Minor repairs are always being made and many require major repairs and should be replaced.
	FY1951-52	4 yrs	100	140	H.O.Allen [illegible] K	10.00	225	215	8	11	
	FY1951-52	4 yrs	100	140	H.O.Allen [illegible] K	10.00	225	215	8	11	
	FY1948-49	12 yrs	150	150	Remington [illegible]	10.00	225	215	8	11	
	FY1952-53	8 yrs	150	150	Royal 2356677 Pica	10.00	225	215	8	11	
	FY1952-53	8 yrs	150	150	Royal KMM 2357717	10.00	225	215	8	11	
	FY1952-53	8 yrs	150	150	Royal 2418496	10.00	225	215	8	11	
	FY1947-48	14 yrs	150	150	Royal 3516704	10.00	225	215	8	11	
	FY1947-48	14 yrs	150	150	Royal KMM 4417405	10.00	225	215	8	11	
	FY1947-48	14 yrs	150	150	Royal 3516721	10.00	225	215	8	11	
	FY1955-56	6 yrs	150	150	Smith-Corona 8006164186	10.00	225	215	8	11	
	FY1956-57	5 yrs	110	150	Smith Corona [illegible]	10.00	225	215	8	11	

BUDGET ESTIMATE INDEX NO. 169 OPPOSITE SHEET NO. 8 EXPLANATION SHEET

	Year Acquired (1)	Age (2)	Deprn. Reserve (3)	Orig. Cost (4)	Description (5)					Reason (11)
REPLACEMENT					2 Manual Typewriters 16"					
J	FY1957-58	4 yrs	100	165	N. C. Allen B-2139021					These two 16" machines are in poor condition and require major repairs. They do not give satisfactory service and should be replaced. They are used constantly in our pub
	FY1957-58	4 yrs	100	165	N. C. Allen B-2139042					
K	FY1947-48	12 yrs	250	250	1 Alling Machine 10 Key Electric	10	280			This alling machine will replace a Clary Alling Machine that of computation and which would cost over machine will be used in our public as ting will requiring the necessary grant of be given recipients
L	FY1957-59	4 yrs	385	426	2 Copying Machines	50	510			To replace two inefficient photostat machines that produce copies with too much waste of solution and paper with machines that do not require solution and negative. The De partment is required to send copies of certain documents to the State Department of Social Welfare and sometimes and ma terials are lost using the present machines.
M	FY1949-50	12 yrs	800	800	1 Automobile, Class A Compact	5	1,750			To replace the following automobiles assigned to Social Ser vice Staff. The Ford Sedans are over 10 years old and are in poor condition and inadequate to drive. Class A automo biles will be used for the most use also. Children are trans ported. Class A equipment were will be retained for regular use visit use. The Station Wagons will be assigned to the Adoption Unit and Child Welfare Unit. They will be used for transport ing children where cars not belonging must also be used from foster home to foster home. The Station Wagon for the Adop tion Unit will still be [illegible] from State Funds
	FY1949-50	12 yrs	800	800	1 Automobile, Class A [illegible]					
	FY1949-50	11 yrs	900	900	1 Automobile, Class A Compact	5	1,750			
N	FY1949-50	11 yrs	900	900	1 Automobile, Class A					
	FY1949-50	11 yrs	900	900	1 Automobile, Class A					
O	FY1951-52	9 yrs	1500	1500	1 Station Wagon	100	2,700			
	FY1952-53	9 yrs	1500	1500	1 Station Wagon	100	2,700			
P					[illegible]					These chairs are required for the three new clerical posi tions requested [illegible]
R					15 Steel Swivel Chairs w/o Arms					These chairs are required for the new Social Service Worker [illegible] welfare groups or [illegible] Ser vice supervisor positions requested in this year's budget
M					15 Steel Desks - 30"x [illegible]					These are required for the new positions requested in this bud get for social workers, [illegible] Ser vice supervisors, and child welfare supervisors
S					10 Steel File Cabinets - 5 Drawer					These file cabinets are needed due to increase in case records, [illegible] Social and Wel
					[illegible]					[illegible]
T					[illegible]					[illegible]
U					[illegible]					[illegible] will be [illegible] Filing of Family Case [illegible] cost in Family Ser [illegible]
V					[illegible]					These are required for stapling together [illegible] material per [illegible] Accounting and [illegible]
X					[illegible]					This will complete the key punch operators having additional work space and for storage of card supplies. Three of the four operators now have this equipment
Y					[illegible]					These [illegible] for the District Supervisors' manual [illegible]
Z					[illegible]					[illegible] alternate facilities for [illegible] Ser vice [illegible] have increased in the last [illegible]

EQUIPMENT TO BE REPLACED | NEW EQUIPMENT

	Year Acquired (1)	Age (2)	Dprn. Reserve (3)	Orig. Cost (4)	Description	Salvage Value (6)	Total Cost (7)	Dept Request (8)	Reference (9) Sheet	Reference (9) Line	Reason
NEW EQUIPMENT											
AA					Line Guide Copyholder		65	65	8	30	This is required for use in the typing pool for typing of statistical reports and financial reports required by the SDSW and Department.
BB					1 Electric Typewriter 15"		450	450	8	31	For the new position of B408 General Clerk Stenographer who will act as Secretary to the District Supervisor.
CC					2 Manual Typewriters 15"		315	315	8	32	For the 2 (two) new positions of B512 General Clerk Typists who will act as Unit Clerks.
DD					2 Dictating and Transcribing Machines		800	800	9	x	To be used by the new Social Service workers and child welfare worker.
EE					5 Adding Machines		1,250	1,250	9	4	To be used in computing the correct amount of assistance due to recipients. Budgets must be computed for each case. Two machines will be used in ANC Budget Unit, one at Emergency Order Desk, two by OAS Unit Clerks.
FF					1 Vacuum Cleaner - Tank Type		150	150	9	5	For cleaning top of partitions, venetian blinds, venetian blinds, carpets and places hard to reach with an upright-type cleaner.
GG					1 Table Top Truck w/4 shelves		70	70	9	6	For movement of cards in process from machine to machine in Tabulating Division, and for transporting cases of cards between supply supply room, tabulating room and storage. At present this is all hand carried.
HH					2 Class A Compact Automobiles		3,370	3,370	9	7	Additional vehicles are badly needed for use of the Social Service Staff on home visits. We have only 15 vehicles for the use of 160 Social Workers and 37 Child Welfare workers.
II					1 Step-up Stool		20	20	9	8	This will be used in Medical Division to assist recipients onto the examination table.
JJ					Books and Reference Materials		100	100	9	9	To provide funds for the necessary books and reference materials that are required to be used by the Department.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

297

PUBLIC WELFARE DEPARTMENT

| | | |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

298

PUBLIC WELFARE DEPARTMENT — Appropriation Number 1.169 — Index Number 169

Line No.	Active Expenditures 1958 1959 (Dollars Only)	FISCAL YEAR 1960-1961 Budget Ord. Sec. No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1960-1961 Actual 6 Months	Probable	Probable to end of year
	a	b	c	d	e	f	g	h	i	j	k	l
1												
2	180			200						80	170	80
3	1300			1300						270	530	530
4												
5												
6												
7	1480			1500						1000	500	1500
8	100			200						50	170	200
9	1380			1300						770	330	1100
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
30												
31												
32												
33												
34												
35												

Line No.	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 — Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)
	m	n	o	p	q
1	100	Fixed Charges			
2	412	Fidelity Insurance (P)			200
3	414	Miscellaneous			1300
4					
5					
6					
7		Total Fixed Charges			1500
8		Less Transfer to Purchaser			200
9		Net Fixed Charges			1300
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					

Line No.	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease — Number of Employees	Amount	(2) Recommended by Mayor — Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor — Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Bd. of Supervisors — Number of Employees	Rate	Amount
	r	s	t	u	v	w	x	y	z	aa	bb
1											
2		-			200			200			
3		-			1300			1,300			
4											
5											
6											
7		-			1500			1,500			
8		-			200			200			
9					1300			1,300			
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
30											
31											
32											
33											
34											
35											

A. Fidelity Insurance

Bonds will be required for the five members of the Public Welfare Commission and for the Director of Public Welfare. $ 110

Blanket bond for all employees.

Total $

B. Membership Dues

Membership for Department and Director:
Authorized per Section 1.11 of the membership ordinance

		[illegible]	Director	
(a)	American Public Welfare Association	$950	$10	$ 960
(b)	California Association for Health & Welfare (formerly California Conference of Social Work)	100	1	
(c)	National Conference on Social Welfare (formerly National Conference of Social Work)	20	10	
(d)	County Welfare Director's Association of California		5	
	Total			$ 1,[illegible]

CONTROLLER'S FORM No. A130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department or Board or Commission: PUBLIC WELFARE DEPARTMENT — Bureau or Unit:

Appropriation Number: 1,169 — Sheet Number: 11 of 12 Sheets — Index Number: 169

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	Budget 1960-1961: Class No.	Class Title	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Estimated 1960-1961: Actual 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Year (Dollars Only)	Class Number of Code	Class Title and Description	Number of Employees	Rate	Amount (Dollars Only)	Work Program and Budget Estimate for Fiscal Year 1961-1962: Budget Control Board Action: Number	Amount	(1) Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
1													WAO	Public Assistance													
2	7126195				7650000								.001	Aid to Needy Children					3,500.00				8,900,000				
3													.002	Old Age Security (Net Cost)					500.00				332,215				
4													.003	Old Age Security					875000				11,500,000				
5					7000								.004	Aid to the Blind, Med. Care									7,000				
6	709327				750000					556911	345311	701602	.005	Aid to the Blind			650000						644,000				
7													.006	Aid to [illegible]									755,000				
8													.007	[illegible] Aid - Medical									1,825,000				
9													.008	Indigent Aid - Non-settlement									145,000				
10													.009	[illegible]									828,000				
11																											
12	23106123				24122000				-191025	12113112	12172007	24595157		Sub-Total Public Assistance									24,936,215				
13														[illegible]													
14	266564								-107114	107114	106954	276630	.002	Old Age Security													
15	5018								-5561	5561	5552																
16	27150.2													[illegible]													
17	23846184				24122000					11922120	12272035	24794135		Net Total Assistance									24,936,215				

BUDGET ESTIMATE INDEX NO. 169 OPPOSITE SHEET NO. 31 EXPLANATION SHEET 501

1961 - 62

(A) AID TO NEEDY CHILDREN	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
	Fiscal Year 1959-60			
July	5,893	39	$ 151.90	$ [illegible]
August	5,908	15	149.66	[illegible]
September	5,904	-4	148.89	[illegible]
October	5,907	3	152.92	[illegible]
November	5,901	-6	149.76	[illegible]
December	5,912	11	147.18	[illegible]
January	5,926	14	149.61	[illegible]
February	5,947	21	150.13	[illegible]
March	5,964	17	151.30	[illegible]
April	5,999	35	152.46	[illegible]
May	6,029	30	152.06	[illegible]
June	6,055	26	152.57	[illegible]
TOTAL	47,545	201	$ 150.73	$7,156,193
AVERAGE	5,945	17	150.73	596,683
	Fiscal Year 1960-61			
July	[illegible]	[illegible]	$ 153.19	$ [illegible]
August	[illegible]	[illegible]	148.40	[illegible]
September	[illegible]	[illegible]	152.01	[illegible]
October	[illegible]	[illegible]	155.80	[illegible]
November	[illegible]	[illegible]	150.54	[illegible]
December	[illegible]	[illegible]	149.43	[illegible]
January	[illegible]	[illegible]	[illegible]	[illegible]
February	[illegible]	[illegible]	[illegible]	[illegible]
March	[illegible]	[illegible]	[illegible]	[illegible]
April	[illegible]	[illegible]	[illegible]	[illegible]
May	[illegible]	[illegible]	[illegible]	[illegible]
June	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL	51,910	545	$ 154.70	$[illegible]
AVERAGE	4,326	45	154.70	[illegible]
	Fiscal Year 1961-62			
July	[illegible]	[illegible]	[illegible]	[illegible]
August	[illegible]	[illegible]	[illegible]	[illegible]
September	[illegible]	[illegible]	[illegible]	[illegible]
October	[illegible]	[illegible]	[illegible]	[illegible]
November	[illegible]	[illegible]	[illegible]	[illegible]
December	[illegible]	[illegible]	[illegible]	[illegible]
January	[illegible]	[illegible]	[illegible]	[illegible]
February	[illegible]	[illegible]	[illegible]	[illegible]
March	[illegible]	[illegible]	[illegible]	[illegible]
April	[illegible]	[illegible]	[illegible]	[illegible]
May	[illegible]	[illegible]	[illegible]	[illegible]
June	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]
AVERAGE	[illegible]	[illegible]	[illegible]	[illegible]

Average [illegible] per case per Month [illegible]

Total Cost Fiscal Year 1961-62 $[illegible]

(B) AID TO NEEDY CHILDREN - CHILDREN	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost
	Fiscal Year 1959-60			
July	10,595	100	$ 55.91	$ 592,332
August	10,669	74	54.82	584,981
September	10,708	39	54.26	581,029
October	10,731	23	55.67	597,437
November	10,794	63	54.12	584,217
December	10,827	33	53.18	575,780
January	10,857	30	54.10	[illegible]
February	10,928	71	54.23	[illegible]
March	10,967	39	54.69	[illegible]
April	11,054	87	55.23	[illegible]
May	11,137	83	55.01	[illegible]
June	11,205	68	55.21	[illegible]
TOTAL	130,472	710	$ 54.62	$7,156,193
AVERAGE	10,873	59	54.62	596,683
	Fiscal Year 1960-61			
July	[illegible]	117	$ [illegible]	$ [illegible]
August	[illegible]	144	[illegible]	[illegible]
September	[illegible]	41	[illegible]	[illegible]
October	[illegible]	[illegible]	[illegible]	[illegible]
November	[illegible]	146	[illegible]	[illegible]
December	[illegible]	206	[illegible]	[illegible]
January	[illegible]	177	[illegible]	[illegible]
February	[illegible]	149	[illegible]	[illegible]
March	[illegible]	147	[illegible]	[illegible]
April	[illegible]	140	[illegible]	[illegible]
May	[illegible]	149	[illegible]	[illegible]
June	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL	146,352	1,595	$ 55.47	$8,080,454
AVERAGE	12,021	133	55.47	673,371
	Fiscal Year 1961-62			
July	[illegible]	[illegible]	[illegible]	[illegible]
August	[illegible]	[illegible]	[illegible]	[illegible]
September	[illegible]	[illegible]	[illegible]	[illegible]
October	[illegible]	[illegible]	[illegible]	[illegible]
November	[illegible]	[illegible]	[illegible]	[illegible]
December	[illegible]	[illegible]	[illegible]	[illegible]
January	[illegible]	[illegible]	[illegible]	[illegible]
February	[illegible]	[illegible]	[illegible]	[illegible]
March	[illegible]	[illegible]	[illegible]	[illegible]
April	[illegible]	[illegible]	[illegible]	[illegible]
May	[illegible]	[illegible]	[illegible]	[illegible]
June	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]
AVERAGE	[illegible]	[illegible]	[illegible]	[illegible]

Average [illegible] per Child per Month [illegible]

Total Cost Fiscal Year 1961-62 $[illegible]

	Persons Count for Transfer	Trans. Rate Per Person	Amt. of Transfer
	Fiscal Year 1959-60		
2) OLD AGE SECURITY			
(2) Transfers to Medical Care Revolving Fund			
July			
August			
September			
October	13,247	$ [illegible]	$27,789
November	13,213	[illegible]	[illegible]
December	13,178	[illegible]	[illegible]
January	13,124	[illegible]	[illegible]
February	13,084	[illegible] (plus cor.)	[illegible]
March	13,016	[illegible]	[illegible]
April	12,963	[illegible]	[illegible]
May	12,911	[illegible]	[illegible]
June	12,894	[illegible]	[illegible]
TOTAL	117,630	$ 2.42	$[illegible]
	Fiscal Year 1960-61		
July	[illegible]	$ [illegible]	$ [illegible]
August	[illegible]	[illegible]	[illegible]
September	[illegible]	[illegible]	[illegible]
October	[illegible]	[illegible]	[illegible]
November	[illegible]	[illegible]	[illegible]
December	[illegible]	[illegible]	[illegible]
January	[illegible]	[illegible]	[illegible]
February	[illegible]	[illegible]	[illegible]
March	[illegible]	[illegible]	[illegible]
April	[illegible]	[illegible]	[illegible]
May	[illegible]	[illegible]	[illegible]
June	[illegible]	[illegible]	[illegible]
TOTAL	[illegible]	$ [illegible]	$[illegible]
	Fiscal Year 1961-62		
July	[illegible]	[illegible]	[illegible]
August	[illegible]	[illegible]	[illegible]
September	[illegible]	[illegible]	[illegible]
October	[illegible]	[illegible]	[illegible]
November	[illegible]	[illegible]	[illegible]
December	[illegible]	[illegible]	[illegible]
January	[illegible]	[illegible]	[illegible]
February	[illegible]	[illegible]	[illegible]
March	[illegible]	[illegible]	[illegible]
April	[illegible]	[illegible]	[illegible]
May	[illegible]	[illegible]	[illegible]
June	[illegible]	[illegible]	[illegible]
TOTAL	[illegible]	[illegible]	$[illegible]

Transfer Rate per Person $ [illegible]

Total Transfers Fiscal Year $ [illegible]

Total Cost Fiscal Year $ [illegible]

[illegible] Year Transfers [illegible] Year $ [illegible]

a/January 1961 through June 1962 estimated

(D) OLD AGE SECURITY	Fiscal Year 1959-60 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1960-61* Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1961-62* Cases Aided	Monthly Increase
(1) Grant Payments										
July	13,546	-60	$75.14	$ 1,004,849	12,780	-46	$80.15	$1,029,443	12,850	-50
August	13,491	-55	75.50	1,002,875	12,706	-74	81.11	1,030,968	12,800	-50
September	13,439	-52	75.09	1,008,747	12,730	-48	81.[illegible]	1,[illegible],223	12,250	-50
October	13,388	-51	75.70	1,006,960	12,[illegible]8	-52	80.[illegible]	1,[illegible],157	12,200	-50
November	13,337	-51	75.61	1,007,897	12,[illegible]1	-52	80.[illegible]	1,[illegible],676	12,150	-50
December	13,280	-57	77.52	1,016,745	12,[illegible]6	-55	80.[illegible]	1,[illegible],547	12,100	-50
January	13,072	-51	81.41	1,064,812	12,[illegible]00	-56	80.[illegible]	1,011,[illegible]	12,050	-50
February	12,998	-81	81.27	1,056,951	12,560	-40	[illegible]	1,[illegible],[illegible]40	12,000	-50
March	12,950	-60	80.90	1,046,732	12,[illegible]20	-40	[illegible]	1,[illegible],[illegible]00	11,950	-50
April	12,[illegible]05	-55	81.13	1,045,412	12,[illegible]80	-40	[illegible]	[illegible],[illegible]30	11,900	-50
May	12,[illegible]4[illegible]	-[illegible]	81.20	1,047,420	12,[illegible]40	-40	[illegible]	[illegible],[illegible]20	11,850	-50
June	12,[illegible]26	-50	81.80	1,049,146	12,400	-40	80.00	992,000	11,800	-50
TOTAL	156,947	-500	$78.65	$12,344,709	151,514	-426	$80.47	$12,175,[illegible]56	144,900	-600
AVERAGE	13,080	-40	$78.65	$ 1,028,642	12,610	-36	$80.47	$ 1,014,652	12,075	-50

Average Cost per Case per Month $79.37
Grant Payment Cost Fiscal Year 1961-62 $11,500,000

(E) AID TO THE BLIND	Fiscal Year 1959-60 Persons Count for Transfer	Trans. Rate Per Person	Am't. of Transfer	Fiscal Year 1960-61* Persons Count for Transfer	Trans. Rate Per Person	Am't. of Transfer	Fiscal Year 1961-62* Persons Count for Transfer
(2) Transfers to Medical Care Revolving Fund							
July				589	1.[illegible]5	$ [illegible]	549
August				607	1.[illegible]	[illegible]	545
September				579	1.[illegible]	[illegible]	541
October	571	$ 0.90	$ 514	579	1.[illegible]	[illegible]	537
November	578	0.90	520	569	1.[illegible]	[illegible]	533
December	591	0.90	532	567	1.[illegible]	[illegible]	529
January	588	0.95	559	567	1.[illegible]	[illegible]	525
February	600	0.95 (plus cor.)	457	564	1.[illegible]	[illegible]	521
March	594	0.95	564	561	1.[illegible]	[illegible]	517
April	595	0.95	565	558	1.[illegible]	[illegible]	513
May	590	0.95	555	555	1.[illegible]	[illegible]	509
June	601	0.95	565	552	1.[illegible]	[illegible]	505
TOTAL	5,[illegible]8	$ 0.95	$5,010	6,896	$ 1.[illegible]	$7,[illegible]	6,[illegible]4

Transfer Rate Per Person $ 1.15
Total Transfers Fiscal Year 1961-62 $ 7,000
Total Grant Payments Fiscal Year 1961-62 $650,000
Total Cost (Grant Payments & Trans. to Med. Care Rev. Fund) for Year 1961-62 $657,000

(F) AID TO THE BLIND	Fiscal Year 1959-60 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1960-61* Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1961-62* Cases Aided	Monthly Increase
(1) Grant Payments										
July	593	5	$94.[illegible]	$ [illegible],[illegible]00	624	[illegible]	$97.00	$ [illegible],[illegible]50	[illegible]	[illegible]
August	590	[illegible]	[illegible].50	[illegible],[illegible]09	619	[illegible]	97.69	[illegible],[illegible]72	[illegible]	[illegible]
September	599	[illegible]	95.07	[illegible],[illegible]4[illegible]	615	[illegible]	97.69	[illegible],[illegible]35	[illegible]	[illegible]
October	607	8	[illegible].26	[illegible],197	611	[illegible]	98.03	[illegible],[illegible]33	[illegible]	[illegible]
November	610	13	[illegible].80	[illegible],[illegible]36	606	[illegible]	96.18	[illegible],[illegible]08	[illegible]	[illegible]
December	619	[illegible]	[illegible].01	[illegible],101	602	[illegible]	96.[illegible]	[illegible],[illegible]92	[illegible]	[illegible]
January	629	10	[illegible].73	[illegible],[illegible]96	599	[illegible]	97.[illegible]	[illegible],[illegible]24	[illegible]	[illegible]
February	634	[illegible]	[illegible].[illegible]	[illegible],776	596	[illegible]	97.[illegible]	[illegible],[illegible]12	[illegible]	[illegible]
March	636	[illegible]	[illegible].61	[illegible],[illegible]45	593	[illegible]	97.[illegible]	[illegible],[illegible]81	[illegible]	[illegible]
April	634	[illegible]	[illegible].00	[illegible],[illegible]8	590	[illegible]	97.[illegible]	[illegible],[illegible]30	[illegible]	[illegible]
May	636	[illegible]	[illegible].41	[illegible],[illegible]34	587	[illegible]	97.[illegible]	[illegible],[illegible]89	[illegible]	[illegible]
June	634	[illegible]	[illegible].08	[illegible],[illegible]00	584	[illegible]	97.[illegible]	[illegible],[illegible]48	[illegible]	[illegible]
TOTAL	7,[illegible]74	46	$96.19	$709,487	7,[illegible]24	-40	$97.[illegible]	$[illegible],[illegible]92	[illegible],[illegible]00	[illegible]
AVERAGE	615	-4	$96.19	$ 59,111	602	-3	$97.[illegible]	$ [illegible],[illegible]74	[illegible]	[illegible]

*January 1961 thru June 1962 estimated

Average Cost per Case per Month $ 27.[illegible]
Grant Payment Cost Fiscal Year 1961-62 $[illegible],000

BUDGET ESTIMATE INDEX NO. 149 OPPOSITE SHEET NO 11 EXPLANATION SHEET 501
1961 - 62

(A) AID TO NEEDY CHILDREN	Fiscal Year 1959-60 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1960-61e Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1961-62e Cases Aided	Monthly Increase
July	3,893	39	$ 151.30	$ 591,552						
August	3,908	15	149.66							
September	3,904	-4	148.83	581,029						85
October	3,907	3	152.92	597,457						40
November	3,901	-6	149.76							40
December	3,912	11	147.18	575,780					4,780	40
January	3,926	14	149.61						4,820	40
February	3,947	21	150.13						4,860	40
March	3,974	17	151.30							
April	3,999	35	152.66			50			4,935	55
May	4,019	30	152.06	612,262		50	155.50			
June	4,055	26	152.57	618,671		50	155.50	715,8	4,960	
TOTAL	47,345	201	$ 150.73	$7,136,195	51,310	545	$ 154.70	$8,050,654	57,540	560
AVERAGE	3,945	17	150.73	594,683	4,276	45	154.70	669,221	4,795	50

Average Cost per Case per Month $ 154.41
Total Cost Fiscal Year 1961-62 $[illegible]

(B) AID TO NEEDY CHILDREN - CHILDREN	Fiscal Year 1959-60 Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Fiscal Year 1960-61e Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Fiscal Year 1961-62e Children Aided	Monthly Increase
July	10,595	100	$ 55.81	$ 591,332	11,522	117	$	$		
August	10,669	74	54.82		11,655	133				
September	10,708	39	54.26	581,029	11,696	41				100
October	10,731	23	55.67	597,437	11,569	-73				110
November	10,794	63	54.12		11,737	168				110
December	10,827	33	53.18	575,780	11,975	238				110
January	10,857	30	54.10	587,362	12,100	127			14,410	110
February	10,928	71	54.23	592,578	12,240	140			14,520	110
March	10,967	39	54.69	599,753	12,380	140			14,630	110
April	11,054	87	55.23	610,491	12,520	140			14,740	100
May	11,157	81	55.01	612,662	12,660	140			14,800	70
June	11,205	68	55.21	618,671	12,800	140		715,800	14,800	0
TOTAL	130,472	710	$ 54.62	$7,156,195	144,252	1,595	$ 55.67	$8,030,654	160,100	1,080
AVERAGE	10,873	59	54.62	596,683	12,021	133	55.67	669,221	13,342	85

Average Cost per Child per Month $5.57
Total Cost Fiscal Year 1961-62 $[illegible]

(C) OLD AGE SECURITY	Fiscal Year 1959-60 Persons Count for Transfer	Trans. Rate Per Person	Am't of Transfer	Fiscal Year 1960-61e Persons Count for Transfer	Trans. Rate Per Person	Am't of Transfer	Fiscal Year 1961-62e Persons Count for Transfer	Trans. Rate Per Person	Am't of Transfer
(2) Transfers to Medical Care Revolving Fund									
July									
August									
September									
October	13,247	$ 2.06			$				
November	13,[illegible]	.06							
December	13,178	2.06							
January	13,[illegible]	.12							
February	13,[illegible]	2.12 (plus cor.)							
March	13,[illegible]	.12							
April	12,[illegible]	.12							
May	12,211	.12							
June	12,896	2.12							
TOTAL	117,650	$ .12	$	151,[illegible]	$	$			

Transfer Rate per Person $ 2.75
Total Transfers Fiscal Year 1961-1962 $400,000
Total Cost [illegible] Payments $11,[illegible]
Total Cost [illegible] Care Revolving Fund: Fiscal Year 1961-62 $11,[illegible]

*January 1961 through June 1962 estimated.

BUDGET ESTIMATE INDEX NO. 169 OPPOSITE SHEET NO. 11 EXPLANATION SHEET 504

1961 - 62

	Fiscal Year 1959-60				Fiscal Year 1960-61a				Fiscal Year 1961-62e	
	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided	Monthly Increase
(J) FOSTER CARE OF CHILDREN										
July	774	4	$ 71.55	$ 56,813	804	24	$ 77.12	$ 62,003	895	0
August	781	7	71.21	56,063	833	29	75.80	63,138	900	5
September	792	5	64.39	50,997	856	3	74.37	63,173	905	5
October	797	5	66.16	53,247	869	13	72.86	63,305	910	5
November	792	4	69.01	54,654	895	6	74.95	64,083	915	5
December	795	1	69.07	54,760	864	11	73.80	63,755	920	5
January	814	20	68.86	55,986	870	7	75.50	65,685	925	5
February	835	21	68.47	57,173	875	5	75.50	66,062	930	5
March	843	8	68.43	57,690	880	5	75.50	66,440	935	5
April	856	7	69.08	57,749	885	5	75.50	66,818	940	5
May	885	19	66.4[illegible]	73,043	890	5	75.50	67,195	945	5
June	960	27	72.77	60,251	895	5	75.50	67,572	945	0
TOTAL	9765	50	$ 70.51	$688,508	10338	67	$ 75.24	$777,629	11065	50
AVERAGE	814	5	$ 70.51	$ 57,376	861	5	$ 75.24	$ 64,802	922	4

Average Cost per child per month $ 76.82

Total Cost Fiscal Year 1961-62 $850,000

a $160 institution rate effective 5/1/60
(5 mos. included in May)

(G) AID TO DISABLED

	Fiscal Year 1959-60				Fiscal Year 1960-61e				Fiscal Year 1961-62e	
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase
July	384	24	$ 84.78	$ 32,554	569	25	$ 81.80	$ 46,547	745	10
August	394	10	82.87	32,652	594	15	81.69	47,926	745	10
September	398	4	84.15	33,491	586	-8	81.51	47,445	755	10
October	403	5	79.92	32,209	605	19	82.60	49,910	765	10
November	419	16	80.63	33,784	622	17	81.15	50,464	775	10
December	441	22	80.41	35,461	645	19	80.75	51,277	785	10
January	454	13	80.49	36,544	650	15	81.50	52,975	795	10
February	471	17	80.58	37,954	665	15	81.50	54,198	805	10
March	491	20	80.79	39,668	680	15	82.00	55,760	815	10
April	523	32	81.22	42,478	695	15	82.00	56,990	825	10
May	540	17	81.92	44,914	710	15	82.25	58,398	835	10
June	544	4	80.60	43,846	725	15	82.25	59,641	845	10
TOTAL	5,462	184	$ 81.39	$444,598	7,726	181	$ 81.75	$631,631	9,480	120
AVERAGE	455	15	$ 81.39	$ 37,045	644	15	$ 81.75	$ 52,635	790	10

Average Cost per Case per Month $ 82.20
Total Cost Fiscal Year 1961 - 62 $100,000

(H) INDIGENT AID - RESIDENT

	Fiscal Year 1959-60				Fiscal Year 1960-61e				Fiscal Year 1961-62e	
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase
July	2,080	13	$ 53.88	$112,061	2,206	100	$55.05	$ 121,441	2,550	+50
August	2,051	-29	52.04	106,728	2,252	46	50.45	113,624	2,500	-50
September	2,084	33	57.28	119,349	2,247	55	57.12	128,349	2,475	-25
October	2,135	51	56.75	121,117	2,287	--	55.19	126,084	2,500	25
November	2,092	-43	52.81	110,485	2,371	84	58.48	138,640	2,550	50
December	2,081	-11	58.68	122,120	2,480	109	61.14	151,471	2,600	50
January	2,109	28	53.39	112,604	2,550	70	57.00	145,350	2,675	75
February	2,181	72	55.33	120,649	2,635	85	57.00	150,195	2,725	50
March	2,106	-75	59.28	124,840	2,750	115	58.50	160,875	2,750	25
April	2,054	-52	59.00	121,196	2,600	-50	59.00	145,200	2,750	0
May	2,152	98	57.15	121,960	2,750	+70	59.50	163,625	2,700	-100
June	2,106	-26	57.25	120,595	2,600	-150	59.50	154,700	2,450	-150
TOTAL	25,211	59	56.07	1,413,497	29,948	496	58.21	1,769,467	31,075	-150
AVERAGE	2,101	5	56.07	117,791	2,496	41	58.21	145,781	2,590	- 13

Average Cost per Case per Month $ 59.73
Total Cost Fiscal Year 1961-62 $1,855,000

(I) INDIGENT AID - NON-RESIDENT

	Fiscal Year 1959-60				Fiscal Year 1960-61				Fiscal Year 1961-62e	
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase
July	174	3	63.69	$ 7,571	200	- 5	$ 47.48	$ 7,477	400	- 25
August	148	-26	64.28	6,550	206	6	44.99	9,977	375	- 25
September	149	1	64.55	7,249	211	5	43.50	9,197	350	- 25
October	177	28	60.42	7,176	220	9	43.63	9,600	350	--
November	193	16	58.65	7,460	228	8	43.01	9,791	350	--
December	200	7	63.65	8,739	268	40	44.20	11,846	345	- 5
January	219	19	48.34	10,527	280	12	42.00	11,760	280	- 65
February	204	-15	45.59	8,648	305	25	42.00	12,810	270	- 10
March	208	4	48.99	10,190	320	15	43.50	14,112	270	0
April	218	10	42.55	9,277	345	25	43.70	15,140	260	- 10
May	223	5	35.17	7,843	360	15	43.00	15,500	260	0
June	205	-18	40.77	8,358	345	-15	43.00	14,829	250	- 10
TOTAL	2,318	54	$ 42.74	99,076	3,248	120	43.17	140,446	3,510	-75
AVERAGE	193	5	$ 42.74	$ 8,256	272	10	43.17	11,720	276	- 6

Average Cost per Case per Month $ 43.81
Total Cost Fiscal Year 1961-62 $145,000

1961 - 62

	Fiscal Year 1959-60				Fiscal Year 1960-61a				Fiscal Year 1961-62a	
	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided	Monthly Increase
(1) FOSTER CARE OF CHILDREN										
July	794	- 4	$ 71.55	$ 56,819	804	-24	$ 77.12	$ 62,003	895	0
August	787	- 7	71.21	56,045	833	29	75.80	63,138	900	5
September	792	5	64.59	50,907	846	13	74.37	62,173	905	5
October	797	5	66.03	53,547	849	3	75.86	62,705	910	5
November	792	- 5	69.01	54,656	855	6	74.95	64,085	915	5
December	793	1	69.07	54,768	863	8	73.88	63,755	920	5
January	813	20	68.86	55,986	870	7	75.50	65,685	925	5
February	835	22	68.47	57,175	875	5	75.50	66,062	930	5
March	845	8	68.43	57,800	880	5	75.50	66,440	935	5
April	838	- 7	69.08	57,749	885	5	75.50	66,818	940	5
May	857	19	85.42a/	73,031	890	5	75.50	67,195	945	5
June	828	- 27	72.77	60,251	895	5	75.50	67,572	945	0
TOTAL	9765	30	$ 70.51	$688,508	10339	67	$ 75.24	$777 629	11065	50
AVERAGE	814	3	$ 70.51	$ 57,376	861	5	$ 75.24	$ 64,802	922	4

a $160 institution rate effective 5/1/60
(3 mos. included in May)

Average Cost per child per month $ 76.82

Total Cost Fiscal Year 1961-62 $850,000

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT

1.635

1 of 32

169

FISCAL YEAR 1960-1961 BUDGET Amount	FISCAL YEAR 1960-1961 EXPENDITURES Actual First 6 Months	FISCAL YEAR 1960-1961 EXPENDITURES Probable Last 6 Months	FISCAL YEAR 1960-1961 EXPENDITURES Probable for Year	(1) Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Em-ployees	Rate	Amount	Number	Amount	Number	Rate	Amount	Number	Rate	Amount	
				645 MED	Medical Care Program													
1750023	[illegible]	1137129	1750023		Medical Care Program			1801129		51100		1801129		1801129				A
TRF PR																		
- - Public Assistance	[illegible]	[illegible]	[illegible]		Transfer Pr Public Assistance													
1750023	[illegible]	[illegible]	[illegible]		Total Medical Care Program			1801129		51100		1801129		1801129				

BUDGET ESTIMATE INDEX NO. 169 OPPOSITE SHEET NO. 3 EXPLANATION SHEET 306

1961

MEDICAL AND [illegible]

			FEDERAL	STATE
Aid to Needy Children				
Family Groups:				
160,000 Children @ $3.00	$480,000			
49,360 Needy Caretakers & Incapacitated Fathers @ $6.00	296,160	$ 776,160	$ 388,.80	$ 388,230
Boarding Homes and Institutions				
11,065 Children @ $3.00		33,195		33,195
Youth Guidance Center				
Aid to Needy Children - Boarding Home and Institutions		[illegible]		25,000
Old Age Security				
144,900 Persons Count @ $6.00		869,400	434,700	434,700
Aid to the Blind				
6,698 Persons Count @ $6.00		[illegible]	20,094	20,094
Aid to the Disabled		880	28,440	28,440
TOTAL MEDICAL CARE PROGRAM		$1,[illegible]	$ 871,464	$ 929,659

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: PUBLIC WELFARE DEPARTMENT — Bureau or Division:

Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
													Capital Improvements											
													Equip. & Mis. Construction											
													Bath Block Bldg.											
1448													Replace overloaded and obsolete Lighting Panels and Overloaded Circuits											
													Alteration of Main Waiting Room			4450			4450	XXX	0			A
													Install Forced Air Ventilation System in Waiting Room		1700	1700			1700	CX	0			B
													Accoustical Treatment of Offices			600			600	CX	0			D
													Install Fire Alarm Bell System in 4th & 5th Floors			1400			1400	CX	0			D
1448													Total Maintenance and Repairs			6750			6750		0			
													Capital Improvements											
													Plans & Estimate - New Building			4450					0			K
													2½ Bath Bldg.											
2818													Relocation Medical Accounting											
													Automatic Sprinkler System		42850				42850		0			K
													2½ Bath Bldg.											
162													Alterations 4th Floor											
													Alterations 7th & 10th Floors			27000			27000		0			L
2980													Total Improvements			82250			82250		0			
													Land											
													Purchase of and Improvement of Site			50000			50000		0			M
													Total Land			50000			50000		0			
428													Total Capital Improvements			132250			132250		0			
425													Less: Transfer from Capital Outlay			132250			132250		0			
													Net Capital Improvements								0			

BUDGET ESTIMATE INDEX NO. 1/9 OPPOSITE SHEET NO. C-1

EXPLANATION SHEET

308

1961 - 62

[illegible] ENT & REORGANIZATION

A. 585 Bush Street — $ 3,750
Alterations to Main Waiting Room

The purpose of the improvements requested is to provide private interview booths in the first floor waiting room and to provide more protection for the employees by the instal on of the booths and the installation of a signal sys tem for use in case of emer- . The work will include removal of the open low level and narrow type interview counter which provide room for only one person to be interviewed between partitions, remove and relocate seats and install new flooring, install electrical fixtures over booths and install protective glass at the reception desk.

B. 150 Otis Street — 1,700
Install Ventilating System in Waiting Room

Ducts and fan are needed to insure an adequate supply of fresh air into the waiting room which has no cross ventilation from outside windows. Present conditi ns are unhealthy and should not be al- lowed to continue.

Accoustical Treatment - Coffee Room — 700

In order to reduce the noise level in the coffee room, it will be necessary to install accoustical tile to the ceiling and wall to a point about six feet above the floor. The area was formerly used as cells by the Juvenile Court and the floor, walls and ceilings are of a hard finish reflecting sound to the degree that the atmosphere is anything but restful.

D. Install Fire Alarm and Bell System - 1st, 8th and 9th Floors — 1,900

The fire alarm system is needed to give sufficient warning t em- ployees in the building in case of emergency.

ART A. [illegible]

E. Preliminary Plans, Specifications and Estimates for New Building — 29,400

Presently the Public Welfare Department is located separately at 585 Bush Street and at 150 Otis Street. This causes complex prob lems in administration and operation efficiency. A new building will provide enough office space to accommodate all personnel of the Department and growth of its staff in a centralized location so operation efficiency will be improved. The 1960 Grand Jury Report recommended that a new building housing the Public Welfare Department be provided for a more effective operation. (See Item H)

F. Automatic Sprinkler System - 585 Bush Street — [illegible]

To provide a fire sprinkling system for the entire building of 45,445 sq. ft. floor area in accordance with standards of [illegible] Fire Policy Bureau. This building is of Type 5 construct [illegible] was recommended by the Fire Prevention Bureau to have fire sprink ler system as a protection against the spread of fire.

CAPITAL IMPROVEMENTS

G. 150 Otis Street — $ 57,500
Alterations on 7th and 8th Floors

The department now occupies space on the 1st, 8th and 9th floors at 150 Otis Street. Acquisition of the 7th floor would provide much needed space for the de- partment's staff w ich now number 407 employees, and relieve the present extreme- ly overcrowded conditions at both buildings occupied by the department. Removal of the inside walls on the 8th floor would permit more effective use of space by increasing the number of desks that could be accommodated

The work could include removing inside walls; level floor and install new cover- ing; install fluorescent fixtures and telephone raceways; remodel rest rooms; re- movable offices for unit supervisors; dictation booths for the workers; and neces- sary plumbing, heating and electrical work.

COSTS: 7th Floor

Studies and Plans	$3,000.00	
Construction	28,000.00	
Inspection	1,650.00	
	[illegible]	$ 32,650.00

8th Floor

Studies and Plans	[illegible]	
Construction	[illegible]	
Inspection	[illegible]	
	24,850.00	$57,500.00

[illegible]

I. Purchase of land required for New Building. — $400,000

This amount will enable the department to purchase land for a new building. The present building at 585 Bush Street is considered a fire hazard, and the cost of al- terations to this building to conform to the present Building Code and Fire Depart- ment re. ommendations and requirements would be prohibitive.

Under present laws relatin to public assistance, caseloads have been increasing steadily, and we are just reaching the point where it becomes necessary to rent ad- ditional space to provide adequate work space for additional staff to handle the in- creased loads. There appears little doubt that the passage of new legislation that has been introduced in both Congress and the State legislature will make rental of space mandatory.

At present the staff of the department is housed at the main building at 585 Bush Street, and on the 1st, 8th & 9th floors at 150 Otis Street. Alterations to the 7th and 8th floors at 150 Otis Street requested above (Item G), will alleviate condi- tions temporarily, but would not provide a long term solution to our housing prob- lem. Centrally located quarters for housing together the present main and district offices would be more economical and would enable the department to serve more ef- ficiently applicants and recipients of public assistance and the general public.

The Public Welfare Commission, the San Francisco Grand Jury, the San Francisco Labor Council, and other groups have recommended to the City and County Administration that a building be constructed for welfare purposes, for which federal funds to the extent of almost 50% of the cost could be secured. The present building at 585 Bush Street could then be sold and the space being used by the Department at 150 Otis Street could become available for other most needed city use.

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO EXPLANATION SHEET

INDEX 170 - SIMILKAMEEN REHABILITATION CENTRE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1956-57	1957-58	[illegible]	[illegible]
Permanent Salaries	13,723	27,560	26,980	30,739
Number of Employees	(5)	(5)	(5)	(5)
Overtime	-	189	-	274
Holiday Pay Extended Work Week	-	1,056	1,094	[illegible]
Temporary Salaries	-	636	910	1,215
Inmate Help	193	863	889	900
Number of Employees	(2)	(2)	(2)	(
Wages	4,501	8,655	8,905	9,088
Allowance for use of Employees' Cars	142	79	-	
Maintenance & Repair of Building	6,310	3,651	1,565	1,9[illegible]
Heat, Light & Power	1,043	2,248	2,377	2,75
Other Contractual Services	666	1,522	1,744	1,[illegible]
Building Material & Lumber	323	1,185	752	[illegible]
Dry Goods & Wearing Apparel	6,354	7,963	7,628	7,156
Other Material & Supplies	3,980	3,209	1,831	3,842
Foodstuff	11,739	31,055	27,774	30,696
Equipment	7,216	1,753	44	351
Fixed Charges	-	-	60	7[illegible]
	56,190	91,624	84,353	92,658

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

510

PUBLIC WELFARE DEPARTMENT

1.170

Account Number 1 of 5 Sheets

177

Line No.	Actual Expenditures (Last Year)	Budget (Current Year) Number of Employees	Budget (Current Year) Rate	Budget (Current Year) Amount (Dollars Only)	Supplemental Appropriations or Modification (Current Year) Items	Supplemental Appropriations or Modification (Current Year) Number of Employees	Supplemental Appropriations or Modification (Current Year) Rate	Supplemental Appropriations or Modification (Current Year) Amount (Dollars Only)	Expenditures (Current Year) Actual 7 Months (Dollars Only)	Expenditures (Current Year) Probable Last 5 Months (Dollars Only)	Expenditures (Current Year) Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Title or Item Description	(1) Number of Employees	(1) Rate	(1) Amount (Dollars Only)	Employment as of Pay Period Ending With 1960-1961 Budgeted Salaries (+) Increase (-) Decrease Number	Employment as of Pay Period Ending With 1960-1961 Budgeted Salaries (+) Increase (-) Decrease Amount	(2) BUDGET as Recommended by Officials Having Control of Department Number of Employees	(2) BUDGET as Recommended by Officials Having Control of Department Rate	(2) BUDGET as Recommended by Officials Having Control of Department Amount (Dollars Only)	(2) BUDGET as Recommended by The Mayor Number of Employees	(2) BUDGET as Recommended by The Mayor Rate	(2) BUDGET as Recommended by The Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount
1													RECAPITULATION														
2	(5) 30,139	2		33,736				114	17,000	17,500	34,500	110	Permanent Salaries	5		33,148	432	5	33,148	5	34,112						
3	274			175					104	71	175	111	Overtime			250	75		250		175						
4	1,089			1,475					745	427	1,172	112	Holiday Pay			1,526	51		1,526		1,5						
5	750			1,1					4,1	1	1,1	113	Vacation Extended Work Week			382	16		382		3						
6	1,1			1,1					1,1	4,1	1,5	120	Temporary Salaries			1,1	1		1,1		1,5						
7	900			1,100					515	560	1,075	120001	Inmate Help			1,100			1,100		1,100						
8	(3) 9,000			11,1					5,1	5,1	10,1	130	Fares	2		11,358	165	2	11,358	2	11,358						
9	4,1			4,1				100	1,1	3,1	5,1	200	Contractual Services			5,1	52		5,1		4,938						
10				50						50	50	205	Allowance - Employees Care			100	50		100		50						
11	11,1			12,1				100	1,1	1,1	1,1	300	Material and Supplies			13,375	150		13,375		12,850						
12	1,1			1,1					1,1	1,1	1,1	350	Supplies			1,635	1,1		1,635		1,6						
13	861			320					192	128	320	400	Equipment	1		1 2,974	1 2,654	1	1 2,974		1 6						
14	72			72					--	72	72	500	Fixed Charges			72			72		7						
15	(7) 92,6	1		97,1				100	1,1	1,1	1,1		Total Budget	1		103,1	1,1	1	103,1	1	101,1						
16																											
17																											
18																											
19																											
20													LESS TRANSFERS TO DPW PAYROLL														
21	415			425				50	106	132	1	200	Contractual Services			1	1		1		1						
22	7,390			8,570					5,1	5,1	8,570	300	Materials and Supplies			1,1	1		1,1		1,570						
23	2,807			2,1					1,1	1,1	2,1	351	Foodstuffs			1,1			1,1		1,1						
24	391			320					192	128	320	400	Equipment			1,1	1,1		2,974		1						
25	72			72					--	72	72	500	Fixed Charges			72			72		7						
26	11,360			12,1				50	5,1	7,1	12,1		Total Transfers to Purchaser			12,1	1,1		12,1		1,1						
27													THANKFENS TO														
28	1,9			--					--	--	--	215	DPW Building Repair														
29	2,7			2,1					1,1	1,1	2,1	231	Bureau Heat, Light & Power			1,1	1		1,1		1,1						
30	10,1			9,1					5,1	5,1	10,1	355	LBH Heat Supplies			1,1	1,1		10,1		1,1						
31	--			--					--	--	--																
32	--			--					--	--	--																
33	26,1			24,1				50	11,1	11,1	1		Total Transfers			1,1			1,1		1,1						
34	66,516 (7)			71,1				150	1,1	1,1	1,1		Net Total			1,1			1,1		1,1						
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT
SINGLE MEN'S REHABILITATION CENTER

FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 66B Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 9 Months (Dollars Only)	Probable Last 3 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	
												PERMANENT SALARIES			
												CAMP MANAGER			
1	1	530 644 436	7,511								7400	REHABILITATION CENTER Assistant Camp Manager	1	644	7,720
3	3	530	19,453								7402	Rehabilitation Center Camp Work Foreman	3	530 595	19,640
1	1	395 481	5,772								7404	Rehabilitation Center	1	481	5,772
	5		32,736												
											7402	Assistant Camp Manager Rehabilitation Center Camp Work Foreman			
											7404	Rehabilitation Center			
	1	1	175												
												Rehabilitation Center Assistant Camp Manager Rehabilitation Center Camp Work Foreman			

A. PERMANENT SALARIES

T-100	Camp Manager				
	Niemann	644/12		7,728	
T-102	Assistant Camp Manager				
	Bromberg	401/12	5,772		
	Grant	480/12	4,440		
	Thorwaldson	520/12	6,360	18,492	
	Premium Pay 6%			1,196	
				19,688	
T-104	Camp Work Foreman				
	Black	481/12	5,772		33,1+0

B. OVERTIME

Emergency Overtime in Case of Sickness or Other Emergency to Provide for at least One Staff Member at the Center at all times. 250

C. HOLIDAY PAY

5 - T-102 Asst. Camp Manager 10 Holidays
1 - T-104 Camp Work Foreman 2 Holidays
Replacement for Camp Manager 2 Holidays

It will be necessary to have the staff on duty at the Center on all holidays to provide 24 hour per day supervision of the residents. 1,526

D. OVERTIME EXTENDED WORK WEEK

	1960-61		1961-62						
	No. of Positions	Hours	No. of Positions	Name	Hours	Rate	Computation	Amount	Diff. in Hours
T-104 Camp Work Foreman	1	44	1	Black	44	481/12	4,164x54*	781.92	4

* There are 54 Saturdays in FY 1961-62

E. TEMPORARY SALARIES

Vacation Relief

1 - T-100 Camp Manager	2 weeks Holiday Time)		
	3 weeks Vacation)	664	
5 - T-102 Asst. Camp Manager	8 weeks	640	
1 - T-104 Camp Work Foreman	3 weeks	297	
Sick Leave Replacement		300	2,187

F. INMATE PAY (Not to Exceed $15.00 per Month)

Payments to various residents who are given responsibility for various Assignments, thereby making it possible for the Camp Manager and Camp Work Foremen to devote more time to planning and performing other Guidance, Training and Rehabilitation Work.

General Foreman - $15.00 per month; Kitchen Detail Foreman - $10.00; Cleanup Detail Foreman, Building Maintenance Foreman, Grounds Detail Foreman; Laundry Detail Foreman and Other Work Details - $5.00 per month. $1,100

G. WAGES

I12 Cook

Anderson

261 Days @ 19.25 per Days	5,024		
15 Days Vacation @ 19.25 per da	289		
10 Days Sick Leave @ 19.25 per da	192		
Holiday Pay	222		
5 Days @ Time & One-Half			
2 Days @ Double Time		5,727	

I12 Cook

Robinson

261 Days @ 19.25 per Days	5,024		
10 Days Vacation @ 19.25 per da	193		
10 Days Sick Leave @ 19.25 per da	192		
Holiday Pay	222		
5 Days @ Time & One-Half			
2 Days @ Double Time		5,631	$11,358

* For 7-1/2 Hour Day

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT
SINGLE MEN'S REHABILITATION CENTER

| FISCAL YEAR 1960-61 BUDGET | | | | | SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS | | | | |

Column 12

(a) Estimated Deficit to be met by transfer of Surplus from other object of Expenditures in the Contractual Service Appropriation.

(1) Estimated Deficit to be met by request for Supplemental Appropriation.

CONTRACTUAL SERVICES

A. OK 207 Employees Travel Allowance

Transportation Allowance for the Seven Employees of the Single Men's Rehabilitation Center in Accordance with the Provisions of Ordinance #3274 (Series of 1959). A Daily travel allowance of 60¢ will be paid to employees residing in San Francisco; 20¢ allowance to employees who live in San Mateo County. These are the amounts paid to Department of Public Health Employees assigned to Hassler Health Home. $ 440

B. OK 215 Maintenance and Repair - Buildings - San Dept. Public Works Budget

C. OK 215-1 Sewage Disposal
Estimated pro-rata share of Sewer Pipe line Rental Cost at Hassler Health Home 1[illegible]

D. OK 216 Maintenance and Repair - Automotive Equipment
Routine Maintenance of Panel Truck 100

E. OK 219 Maintenance and Repair Other Equipment
Estimated costs of repairs as needed for Laundry, Kitchen and Other Equipment. [illegible]
Repair Snooker Table by Replacing Bed Cloth, Rubber Cushions, Cushion Cloth, Pockets. This table was given to us by the War Memorial Trustees and provides many hours of enjoyment to the inmates. It is a first quality table and well worth the cost of repairs. 400

F. OK 241 Heat, Light and Power
Based on Letter received from the Bureau of Heat, Light and Power 1/6/61 2,850

I. OK 242 Telephone and Telegraph
Based on current experience 720

H. OK 243 Postage
Postage for mailing of required reports to 525 Bush Street, etc., and for inmates applying for outside employment. 185

[illegible] OK 245 Subscriptions
Subscriptions to the Three San Francisco Newspapers. This amount will provide for 2 copies of each paper for 100 men. 135

J. OK 247 Rental of Power Equipment
Rental of workshop, construction and farming equipment to assist in the performance of various work projects at the Center. 100

K. OK 248 Other Contractual Services
Rental of P.O. Box in Redwood City, Rental of Films for Rehabilitation and Recreation purposes, misc. other Contractual services 00

OK 203 Allowance Employees Cars
L. To provide funds for use of employees' cars on official business. This includes daily trips to the bus depot at Redwood City to pick up new inmates assigned to the Center and discharge men leaving the Center. It also includes daily trips to the Post Office and purchases of supplies and materials in Redwood City. When requested by the Physician at the Hassler Health Home inmates are transported to San Francisco General Hospital by employees car when no other means are available. The one truck at the Center is usually in use on projects at the Center and unavailable for the above assignments 130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

PUBLIC WELFARE DEPARTMENT
SINGLE MEN'S REHABILITATION CENTER

Actual Expenditures 1959-1960	Budget 1960-1961 Item No.	Budget 1960-1961 Number of Employees	Budget 1960-1961 Rate	Budget 1960-1961 Amount (Dollars Only)	Estimated for Completion of Current Year 1960-1961 Date	Estimated for Completion of Current Year 1960-1961 Number of Employees	Estimated for Completion of Current Year 1960-1961 Rate	Estimated for Completion of Current Year 1960-1961 Amount (Dollars Only)	Estimated Expenditures 1961-1962 Amount (Dollars Only)	Estimated Expenditures 1961-1962 Increase or Decrease (Dollars Only)	Estimated Expenditures 1961-1962 Mayor (Dollars Only)	Class Number and Code	Class Title and Explanation	Number of Employees	Rate	Amount (Dollars Only)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				Tr Fr 0.170.200.000				100				300	MATERIAL & SUPPLIES			
14			200						47	153	200	305	Small Tools			
159			150						106	144	250	311	Aggregates-Other Bldg. Mat'l			
854			1,000						681	319	1,000	312	Lumber			
414			200						113			315	Builders & Misc. Hdwe.			
21			104									316	Plumbing Supplies			
145			100									317	Electrical Supplies			
289			226						174	52	226	318	Painting Supplies			
234			200							117		321	Fuels & Illuminants (F)			
308			300							62	300	331	Household & Inst. Supplies			
974			825							400	825	335	Cleaning & Janitorial Supplies			
1,264			1,603						744	859	1,603	341	Dry Goods (F)			
5,492			6,775						2,613	4,162	6,775	342	Wearing Apparel (F)			
354			432						139	293	432	361	Drugs			
36			60						40	20	60	371	Stationery Supplies			
209			350						129	221	350	381	Horticultural Supplies			
210			250							37	215					
11,257			12,725					100	5,736				Total Materials & Supplies			
134			250							117						
7,156			9,378													
													Total Transfers & Recoveries			
3,967								100								

MATERIAL AND SUPPLIES

A. OE 503 Small Tools — $ 200
Small tools and gardening supplies for farming, gardening, field and other work to be performed by residents.

B. OE 511 Aggregates, Other Building Materials
Material required for Work Projects at Center. Projects include: installation of acoustical tile in main office, business office, interview room, auditorium, reading room and hallways; construction of addition to storage room to provide needed storage space; hot house to improve our gardening program; and chicken house, cages and pens

C. OE 512 Lumber
Lumber to be used in Building projects. No increase over current year. See (B) above for projects to be undertaken at the center during the ensuing fiscal year — 1,000

D. OE 513 Builders and Misc. Hardware
Miscellaneous Materials and supplies to be used on various projects (See B) at the Center and for general maintenance and extension. Increase over current year — 200

OE 514 Plumbing Supplies
E. Miscellaneous materials and supplies to be used on various projects (See B) at the Center and for general maintenance and extension. No increase. — 100

F. OE 515 Electrical Supplies
Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension. No increase. (See B) — 100

G. OE 516 Painting Supplies
Miscellaneous materials and supplies to be used on various projects (See B) at the Center and for general maintenance and extension. No increase.

H. OE 521 Fuels and Illuminants
Gasoline and Oil expense for Panel Delivery Truck and pickup truck requested at average monthly cost of approximately $35.00.

OE 531 Household-Institutional Supplies
To provide supplies for 100 residents and normal replacement of dishes and other dining and kitchen supplies. Increase based on first six months expenditures of $[illegible]. — $ 375

J. [illegible] and Janitorial Supplies
To provide cleaning and janitorial supplies for continued operation and cleanliness of the Center. No increase. — 825

K. OE 541 Dry Goods
Routine replacement of towels, pillows, sheets, bed pads, mattresses, windowshades, and purchase of material for work project. — 1,603

L. OE 542 Wearing Apparel
[illegible] supplied to 400 new recipients assigned to the Center, average cost of $17.00 per person. Bulk of purchase is usually made in second half of fiscal year. We expect that the full amount budgeted for the current year will be expended. No increase. — 6,775

M. OE 561 Drugs
Drugs, medicines for minor ailments, as well as medicines that may be prescribed by visiting physician from Wheeler Health Home. Heavy purchase of drugs usually made in second half of fiscal year. No increase. — 432

N. OE 571 Stationery Supplies.
Forms for record keeping, work projects, correspondence, and other miscellaneous stationery and supplies. No increase. — 60

OE 581 Horticultural Supplies
Poison Oak Spray, seeds, plants, bulbs, peat moss, fertilizer, insecticides, and other supplies required in connection with work projects. Additional gardening projects planned for the ensuing fiscal year will necessitate the requested amount. No increase. — 350

P. OE 591 Recreational Supplies
Recreational Supplies for use of the men at the Center. A good recreational program is a very essential part in the rehabilitation of the 400 men who are assigned to the Center each year. The requested amount is the minimum amount that we can get along with and comes to less than $1 per day. Funds will be used for playing cards, horse shoes, cue chalk and cue sticks, checkers, games and supplies for maintenance of recreational areas, such as shuffleboard court, etc. — 350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

917

PUBLIC WELFARE DEPARTMENT
SINGLE MEN'S REHABILITATION CENTER

| | | |

(a) Column 12
Deficit in sugar, dairy products and meat to be met by transfer of surplus in poultry, fish, produce and other foodstuffs.

A. [illegible]

Estimate of $33,649 is based on estimated cost of 95¢ per man day for average daily residence of 97 men.

C. 1-File Cabinet - 4 Drawer

For filing of Case Histories of Center Residents and Records of Center's operations. The one four-drawer file at the Center is now filled to capacity.

C. 1 Adding Machine

10 Key - electric. Required for compilation of Daily and Monthly reports necessary in operation of the Center. There is no adding machine now at the Center. 270

I Hand Blower Type Forge (See F) 47

K. 5 Magnetic Jigsaws (See F) 24

F. 1 Multi-Purpose Home Workshop Power Tool w/Attachments 300

The above three items are for use in various Work Projects at the Center. The Multi-Purpose Home Workshop Power Tool w/Attachments can function as a drill press, lathe and jointer. This will allow the Center to enlarge and diversify their Projects to give wider experience and knowledge to the Residents and aid in their rehabilitation.

d. 2-Wheel Barrows

These will be used in transporting material between the storeroom and Main Building, in parkway work and around the Center on Small Outside Projects. 44

F-1. 1 Electric Meat Grinder 140

For grinding large quantities of meat at the Center. Up to now we have been adapting the mixer for this purpose. However, this mixer was not built to grind the amount of meat we require of it, resulting in a motor burnout in January. The recommendation of the Factory Service Agency was that an electric meat grinder be purchased for this purpose instead of installing a more powerful motor as the gears may be stripped.

H 1 Pick-up Truck - 3/4 ton

Truck equipped with overload springs, Heater, Defroster, Four-speed Transmission and over-size tires. This vehicle is required for transporting supplies from Hassler Health Home and for use on work Projects. This will free the Panel Truck for transporting Residents to and from Redwood City, Greyhound Bus Depot, and to Hassler Health Home on sick calls, and trips to the Post Office and stores in town. $2,028

I. 1 Electric Hair Clipper with No. 1 Head and 000 Head

For use of inmate barber giving haircuts to Residents at the Center. 45

J. 5 Fire Extinguishers - Carbon Dioxide Type 90

These Fire Extinguishers will be used as follows:

2 for the Storage Room - Garage Building
1 for Kitchen

There is now a Foam Type Extinguisher in the Kitchen but another one is needed for adequate fire protection in the Kitchen and Dining Area.

K. [illegible] 72

Auto Insurance required for Panel Truck now being used at the Center.

EXPLANATION SHEET

INDEX NO. [illegible] - REDEVELOPMENT AGENCY

COMPARATIVE BUDGET - [illegible]

	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	6,771	18,634	2,517									
Number of Employments (Permanent)	(2)	(2)	(2)									
Temporary Salaries	426											
[illegible] and Special Compensation	2,468	8,191	1,570	1,790	2,000	2,000	1,740	2,170	1,520	930	1,070	1,570
Contractual Services	477	618	1,940									
Materials and Supplies	298	538	134									
Equipment		155										
[illegible]lity Insurance												
TOTAL	10,440	28,114	6,161	1,790	2,000	2,000	1,740	2,170	1,520	930	1,070	1,570

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

REDEVELOPMENT AGENCY — Appropriation Number 1.171 — Sheet Number 1 of 1 Sheets — Index Number 171

A. Because of the increased activity, particularly with respect to the marketing of land in Diamond Heights and the commercial portion of Golden Gateway, more Agency meetings are anticipated in the fiscal year 1961-1962 than in the fiscal year 1960-1961.

INDEX NO. 2, SHEET 1

COMPARATIVE SCHEDULE OF EXPENDITURES

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1956-57	1957-58	1958-59	1959-60
Permanent Services	117,243	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	912,770	953,592	1,019,634
Number of Employments - Permanent	(121)	(130)	(131)	(135)	(139)	(139)	(137)	(133)	(130)	(130)	[illegible]	[illegible]	(161)	(160)	(160)	(159)	(164)
Number of Employments - Interdepartmental	-	-	-	-	-	(1)	(1)	-	-	-	-	-	-	-	-	-	-
Overtime Allowance	4,598	5,683	7,654	11,937	13,082	12,469	11,793	11,294	17,258	10,534	7,445	7,516	7,780	8,829	15,942	13,549	[illegible]
Holiday Allowance			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Permanent Employees' Maint. Allowance	420	420	420	420	420	420	420	420	420	420	-	-	-	-	-	-	-
Temporary Salaries	12,797	11,802	21,408	21,408	31,276	35,880	33,964	20,724	31,597	17,438	12,297	11,766	11,114	20,221	28,147	25,990	28,092
Wages	-	-	-	-	-	-	8,418	8,709	9,867	10,504	9,540	10,873	9,497	9,407	21,944	28,536	28,969
Number of Employments - Wages	-	-	-	-	-	-	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(5)	(5)	(5)
Military Leaves Retroactive Pay	271	-	-	-	-	-	-	-	-	287	-	-	-	-	240	-	-
Travel Expense & Local Fares - Adm.	1,094	2,831	3,131	3,633	4,846	5,387	5,455	5,733	3,504	4,064	2,932 4,600	1,062	3,220	4,356	104 3,425	3,698	3,097
[illegible]	1,545	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	250	985	[illegible]
Maint. & Repair of Auto. Equipment-Adm.	1,177	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,535	[illegible]	[illegible]	[illegible]	[illegible]	6,616	7,393	[illegible]
Other Contractual Services-Adm.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5,358	5,509	5,731
Maint. & Repair of Auto. Equipment-Jail #1	-	-	19	12	51	9	4	51	82	296	607	678	948	1,388	-	-	-
Light, Heat & Power -Jail #1	218	237	219	259	203	195	113	259	247	304	259	300	588	328	-	-	-
Other Contractual Services -Jail #1	431	714	614	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2,403	2,723	3,314
Maint. & Repair of Auto. Equipment -Jail #1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	224	140	74
Light, Heat & Power -Jail #1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	23,168	[illegible]	30,464
Other Contractual Services -Jail #1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,085	[illegible]	[illegible]
Fuels & Lubricants -Adm.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2,679	3,030	3,474
Stationery & Supplies -Adm.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3,303	4,017	3,479
Other Material & Supplies -Adm.	101	43	-	98	585	467	198	340	374	425	301	329	447	353	430	493	474
Fuels & Lubricants -Jail #1	-	-	-	-	-	-	-	-	-	488	659	847	1,067	1,135	948	1,048	1,042
Dry Goods and Wearing Apparel -Jail #1	1,738	3,739	4,907	5,147	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6,059	[illegible]	[illegible]
Other Materials & Supplies -Jail #1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5,442	[illegible]	[illegible]
Fuels & Lubricants -Adm.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2,316	[illegible]	[illegible]
Dry Goods & Wearing Apparel -Adm.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	17,723	10,079	12,414
Other Materials & Supplies -Jail #2	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	19,076	[illegible]	[illegible]
Foodstuffs -Jail #1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	42,559	[illegible]	[illegible]
Foodstuffs -Adm.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	98,958	111,564	[illegible]
Equipment	1,343	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10,973	11,630	10,743
Fixed Charges	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	588	566	5,211
Services of Other Departments	-	1,072	6,200	-	-	-	-	-	-	-	-	-	-	-	-	-	5,440
Buildings, Structures & Imps.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,130,160	1,253,760	1,328,688	1,399,755

CONTROLLER'S FORM No. 4288

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

329

SHERIFF — Bureau or Division — RECAPITULATION — Appropriation Number 1,173, 174, 175

	Actual Expenditures 1959-1960 (Dollars Only)	BUDGET FISCAL YEAR 1960-1961 Salary Ord. Sec. No. (Dollars Only)				SUPPLEMENTAL APPROPRIATIONS TO DATE 1960-1961 Date				Estimated Expenditures 1960-1961 (Dollars Only)	Proposed 1961-1962 (Dollars Only)	Proposed for Mayor's Recommendation (Dollars Only)									
		Class No.	Number of Employees	Rate	Amount (Dollars Only)		Number of Employees	Rate	Amount (Dollars Only)												
	1	2	3	4	5	6	7	8	9	10	11	12									
1																					
2													100	PERSONAL SERVICES							
3	(163) 1,019,634		165		1,109,960				-15,058	538,286	556,616	1,094,942	110	Permanent Salaries					105	1,100,941	
4	14,602				15,000					15,000	15,000	15,000	111	[illegible]						15,000	
5	20,439				20,000					15,880	20,000	20,000	112	Holiday Overtime						20,000	
6	28,052				27,500					1,000	1,000	1,000	113	Temporary Salaries						20,000	
7	28,949		5		32,000					1,000	1,000	1,000	130	Wages						1,000	
8	1,111,676		170		1,204,460				-15,058	570,166	610,616	[illegible]								1,170,941	
9																					
10																					
11																					
12	17,540				18,028					9,000	9,025		1	Administrative			1,000			18,000	
13	2,214				2,548					2,192	2,192		2	County Jail No. 1			1,000			2,000	
14	21,848				21,000					16,000	16,035		3	County Jail No. 2			1,000			21,000	
15	2,700				30,000					[illegible]	[illegible]									1,000	
16																					
17																					
18	1,000				1,000					[illegible]	[illegible]										
19																					
20																					
21																					
22																					
23	7,427				7,000					[illegible]	[illegible]						1,000			7,000	
24	12,737				11,000					[illegible]	[illegible]									10,000	
25	38,727				40,000					[illegible]	[illegible]									2,000	
26	2,021				10,000					[illegible]	[illegible]									1,000	
27																					
28																					
29																					
30																					
31																					
32																					
33																					
34	[illegible]				[illegible]					[illegible]	[illegible]								170	[illegible]	
35																					

CONTROLLER'S FORM No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

324

Department Sheriff — Bureau or Division RECAPITULATION — Sheet Number — of 17 Sheets — Index Number 17

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	1960-1961 Budget: Salary Grd. Sec. No. / Number of Persons / Amount	1960-1961 Appropriations as Revised to Date: Number of Persons / Amount	1960-1961 Estimated Expenditures: Number of Persons / Amount	Class Number	Class Title or Description	1961-1962 Department's Budget Estimate: Number of Persons / Rate / Amount (Dollars Only)	With 1960-1961 Budget Cols. 8 and 9 (+) Increase (-) Decrease: Number of Persons / Amount	Recommended by Office Board Commission or Department: Number of Persons / Rate / Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Persons / Rate / Amount	(3) BUDGET as Adopted by Board of S.: Number of Persons / Rate
1	1,[illegible]	[illegible]	1,[illegible]	15,050	[illegible]	BLCAP. SUB-TOTAL (FORWARDED) 184	1,456,822	14 147,918		170 1,388,514	
2											
3						FOOD.SUPPS.					
4	[illegible]	[illegible]	[illegible]	[illegible]		County Jail No. 1	[illegible]	[illegible]		48,000	
5	111,[illegible]	111,[illegible]	[illegible]	[illegible]		County Jail No.	[illegible]	[illegible]		111,000	
6	[illegible]	[illegible]	[illegible]	[illegible]		TOTAL FOOD.SUPPS.	[illegible]	[illegible]		159,000	
7											
8											
9	10,[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]		24,310	
10											
11											
12	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]		5,503	
13											
14											
15	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]		[illegible]	
16											
17	1,[illegible]	[illegible]	1,[illegible]	[illegible]		[illegible]	[illegible]	[illegible]		170 1,577,327	
18											
19											
20											
21	[illegible]	[illegible]	[illegible]	[illegible]		Permanent Salaries	[illegible]	[illegible]			
22	11,[illegible]	[illegible]	[illegible]	[illegible]		Contractual Services	[illegible]	[illegible]		12,069	
23	[illegible]	[illegible]	[illegible]	[illegible]		Materials and Supplies	[illegible]	[illegible]		49,633	
24	8,[illegible]	[illegible]	[illegible]	[illegible]		Provisions	[illegible]	[illegible]		10,200	
25	10,[illegible]	[illegible]	[illegible]	10,[illegible]		[illegible]	[illegible]	[illegible]		24,310	
26	[illegible]	[illegible]	[illegible]	[illegible]		TOTAL [illegible]	[illegible]	[illegible]		96,[illegible]	
27											
28	40,[illegible]	[illegible]	[illegible]	[illegible]		CHARGES, HEAT, LIGHT & POW.	[illegible]	[illegible]		40,000	
29											
30	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]		[illegible]	
31											
32											
33	1,[illegible]	[illegible]	1,[illegible]	[illegible]		[illegible]	[illegible]	[illegible]		[illegible]	
34											
35											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Board or Commission ... Department ... Appropriation Number 1,173, 174, 175 ... Sheet Number 5 of 17 Sheets ... Index Number 175

Actual Expenditures 1960-1961	Budget 1960-1961	Supplemental Appropriations or Modifications 1960-1961	Expenditures 1960-1961 (6 Months Ending Dec. 31)	Expenditures 1960-1961 (Last 6 Months)	Expenditures 1960-1961 (Previous Year)	Class Number of Code	Class Title or Description	Number of Data Processing Positions	Rate	Amount (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1961-1962	(2) Budget as Recommended by the Mayor	(3) Budget as Adopted by the Board of Supervisors	
							PERSONAL SERVICES							1
						110	Permanent Salaries	(1)						2
														3
														4
						16	Maint. & Repair Auto Equip.	(4)		3,000	1,400		3,000	5
							Services of Reproduction Bur.	(1)		(600)	(700)		600	6
							Telephone & Telegraph	(a)		1,100			1,100	7
							Telephone & Telegraph	(1)		2,100	1,000		1,000	8
											700		700	9
											0/		649	10
														11
														12
														13
											1,000		3,900	14
													1,200	15
													2,400	16
											1,000		20,100	17
											1,000		15,000	18
													651	19
							Stationery-Purchasers' Storage			200			200	20
														21
														22
														23
													2,700	24
														25
													10,000	26
														27
														28
														29
														30
													6,212	31
														32
														33
													50,000	34
														35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

326

SHERIFF — ADMINISTRATIVE — Appropriation Number 1.173 — Sheet Number 4 of 17 Sheets — 173

Line No.	Actual Expenditures 1960 (1961)	FISCAL YEAR 1960-1961 BUDGET Salary Grd. Per Yr. Plan	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount	EXPENDITURES 1960-1961 Actual (1 Mo. Est.) & Months	Probable Last 6 Months	Probable For Year
1						Transferred to Compensation Reserve			-15,058			
2												
3												
4	1	1	1	1600	19,200							
5		1.1	1	550-456	5,232							
6	1	2	1	543-456	5,772							
7				543	5,496							
8	1	3.1	1	644	7,728							
9	1	5	1	1073	12,876							
10	1	5	1	764	9,168							
11	1	6	1	599	7,188							
12	3	6.1	3	436	15,696							
13	3	7	3	628	21,999							
14	1	7.1	1	997	11,964							
15	1	7.2	1	915	9,490							
16												
17	1	8.1	1	518	5,232							
18	1	9	1	570	5,034							
19	2	10	2	925	10,200							
20	2	11	2	915	9,960							
21												
22												
23		(Salary Ord. Ord. No. 911)										
24												
25												
26	1	15	1	581-589	7,008							
27	10	16	10	570	67,332							
28	1	17	1	570	6,840							
29	2	18	2	925	9,252							
30	2	19	2	925	10,200							
31	1	20	1									
32	1	21	1	1073	9,652							
33	1	22	1	589	7,008							
34												
35	80 503,592		80		592,395							

(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962

Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 9 (—) Decrease: Force	Amount	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
110	PERMANENT SALARIES											
	ADMINISTRATIVE											
2 6	Sheriff	1	1600	19,200			1	1640	19,680			
8 2	Account Clerk	1	358-436	5,232		828	1	436	5,232			
8 4	Accountant I	1	543	6,306		294	1	458-556	6,210			
8 8	Accountant I, New	1	543	5,496	1	5,496	0		0			
8 6	Accountant II	1	530-644	2,228			1	543-660	7,920			
8 84	Under Sheriff	1	884-1073	12,876			1	928-1126	13,512			
8 98	Confidential Secretary to Sheriff	1	764	9,168			1	784-958	9,384			
8 105	Cashier "B"	1	493-599	2,188			1	505-613	7,356			
4 159	Assistant Law Clerk	3	436	15,696			3	367-447	16,092			
8 160	Law Clerk	3	519-628	21,003		996	3	543-660	23,059			
8 167	Chief Clerk, Sheriff's Office	1	997	11,964			1	842-1022	12,264			
8 222	General Clerk	1	341-415	4,607		203	1	358-436	4,840			
8 ...	General Clerk, New	1	341-415	4,194	1	4,194	0		0			
8 228	Senior Clerk	1	425-518	5,232			1	436-530	5,364			
8 407	Stenographer I	1	510-576	4,143		209	1	525-595	4,350			
8 408	General Clerk-Stenographer	2	350-425	9,648		552	2	367-442	10,144			
8 512	General Clerk-Typist	2	341-415	9,438		522	2	358-436	9,896			
8 51?	General Clerk-Typist, New	2	341-415	8,388	2	8,388	0		0			
8 2	Bailiff	42	469-570	289,791		1,519	42	493-599	297,339			
8 2	Bailiff, New	2	469-570	11,549	2	11,549	0		0			
8 5	Detention Hospital Bailiff	1	481-589	7,008			1	493-599	7,188			
8 102	Writ Server	10	469-570	67,332			10	493-599	20,908			
8 10?	Writ Server	1?	570	6,840			1	599	7,188			
8 152	Keeper	1	350-425	4,530	-1	- 4,215	1	358-436	4,645			
8 1?	Keeper	3	425	13,650	1	4,131	3	358-436	15,696			
8 158	Head Keeper	1	505-613	2,356			1	530-644	7,728			
6 6	Senior Attorney Civil (Part-Time)	1	1073	9,652			1	905-1099	9,891			
8 1	Chauffeur	1	481-589	7,008			1	493-599	7,188			
	TOTAL PERMANENT SALARIES, CIVIL SERVICE	80		592,395	6	42,068	80		583,074			

Salary increment adjustments.

--Line 7 B4 Accountant, a new position of B4 [illegible] in the Accounting Division because, at the present time a B4 Accountant I is occupied with the Receipts and disbursements of the Trust Fund. (Receipts and disbursements caused by Civil Division Actions through Court Proceedings) The accounting work is backlogged and statistical records and other important accounting records are not made because of lack of sufficient help.

--Line 16 B322 General Clerk-Typist, a new position is necessary to expedite the legal work of the Civil Division where case work load has consistently increased [illegible] employments could reduce the amount of [illegible] overtime work.

--Line 21 B514 General Clerk-Typist, a new position, same reason as the one [illegible].

--Line 25 D2 Bailiff, to comply with continual demands by Judges for bailiff in all courts. At the Hall of Justice there are 18 Superior Courts and 8 Municipal Courts and two (2) Bailiffs are required in each court. At the City Hall there are 8 courts to be covered plus Jury Assignments.

--Line [illegible] A transfer of position, one regular Keeper retired and the position was filled by a Disability Transfer.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Jails No. 1 & No. 2

| | | |

Additional dollars [illegible]
security purposes, [illegible]
years.

BUDGET ESTIMATE INDEX NO. 1 OPPOSITE SHEET NO EXPLANATION SHEET

...lary Increment Adjustment-

Jailer, Allit...
...e New Building for

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

ADMINISTRATIVE

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF [illegible]
FISCAL YEAR 1961-1962

| | | |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: CHINESE — Bureau or Division: ADMINISTRATIVE — Appropriation Number: 1,175

Line No.	Actual Expenditures Last Completed Year	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount	Supplemental Appropriations Number of Employees	Supplemental Appropriations Rate	Supplemental Appropriations Amount	Estimated Cost Last Month (Number Days)	Estimated Cost Last Month (Number Days)	Estimated Cost Year (Number Days)	(1) Account Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1961-1962: Class Title or Description	(1) Number of Com. Employees	(1) Rate	(1) Amount	(2) Budget as Recommended by the Mayor: Number of Employees	(2) Budget as Recommended by the Mayor: Rate	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by the Board of Supervisors: Number of Employees	(3) Budget as Adopted by the Board of Supervisors: Rate	(3) Budget as Adopted by the Board of Supervisors: Amount
1																						
2												500	MATERIALS & SUPPLIES									
3													ADMINISTRATIVE									
4																						
5																						
6																						325
7									3,950	4,000	4,000	521	Fuels & Lubricants (Purchase)			4,000		1,000				3,500
8									70	70	140	555	Bottle Drinking Water			140		32				192
9										70	70	560	City Directory (Purchase)			85		5				85
10									1,500	1,600	4,000	571	Stationery & Office Supplies			4,000		500				5,450
11									195	195	390	575	Stationery Withdrawal from Stores (Purchase)									251
12									5,840	5,812	12,055		TOTAL ADMINISTRATIVE									9,553
13																						6,185
14													MAT. TOTAL			4,140		837				5,967
15																						
16																						
17																						
18																						
19																						
20																						
21																						
22																						
23																						
24																						
25																						
26																						
27																						
28																						
29																						
30																						
31																						
32																						
33																						
34																						
35																						

SHERIFF'S BUDGET ESTIMATE INDEX NO. 173 OPPOSITE SHEET NO 8 EXPLANATION SHEET

• Column 12, Line 12	Additional funds will be requested for the anticipated shortage.
[illegible], 8, 9	Adjustments based on actual expenditures.
[illegible]	[illegible] so is raised this expenditure
[illegible] line 10	Stationery. It is the desire of the Civil Division t[illegible] tional copies by the clerk-typists, the additional [illegible] amount requested.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

536

| | | |

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

336

Department, Board or Commission: SHERIFF — Bureau or Division: ADMINISTRATIVE — Appropriation Number: 1.173 — Sheet Number 9 of 17 Sheets — Index Number 173

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1																													
2	10,783				12,725					10,937	1,788	12,725	400	EQUIPMENT					-12,725									
3																													
4														NEW EQUIPMENT														
5													456	Auto, Class A, 4 dr.sed. 2			5,280		5,280					0				W
6													456	Auto, Class C, 4 dr. sed. 1			3,960		3,960					0				X
7													456	Bus, 16-20 Passenger 1			10,700		10,700					10,700				Y
8													402	Puritan Air Cleaner Admin.			90		90					0				Z
9													402	Visible Filing System,Admin.			1,850		1,850					1,850				AA
10													402	Desk, Stand-up Type, Admin.			300		300					0				BB
11													402	Wood Benches Admin.			150		150					0				CC
12													412	Typewriters, Elec.(1) Admin.			500		500					0				DD
13													412	Elec. Adding Machine J-1			330		380					0				EE
14													402	Rapidprint Check Endorse Stamp Admin.			190		190					0				FF
15													402	Heavy Duty Stapler Admin.			50		50					0				GG
16													402	Steel Letter File 4 drawer with lock Admin.			175		175					0				HH
17													424	Machine Shop Tools J-2			715		715					0				II
18													434	Power Meat Saw & Table J-2			530		530					0				JJ
19													424	Spark Plug Cleaner J-2			185		185					0				KK
20													434	Elec.Food Mixer; 10-qt J-2			2,315		2,315					0				LL
21													464	Chain Hoist & Frame J-2			590		590					0				MM
22													462	Cattle; Live, Beef J-2			4,000		4,000					2,000				NN
23													462	Chickens; Live,Pullets J-2			500		500					500				OO
24													442	Potato Peeler;50-lb.cont.J-3			615		615					0				PP
25													424	(1) Hyd.Service Jack,4-ton J-2			180		180					0				QQ
26													424	Tire Shop Tools, 1 set J-2			225		225					0				RR
27													402	Steel Files, legal, 3 J-1			240		240					0				SS
28													402	Oak Chairs w/arms, 12 J-1			220		220					0				TT
29													402	Kardex File, 12 drawer J-2			210		210					0				UU
30													434	Insulated Coffee Cont.10 J-3			1,150		1,150					0				VV
31																													
32	10,783				12,725					10,937	1,788	12,725		EQUIPMENT CARRIED FORWARD			35,300		22,525					15,050				
33																													
34																													
35																													

CURRENT AND PRIOR YEARS EQUIPMENT

Fiscal Year	C.O.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
19[illegible]-60	[illegible]	Posture Chair		[illegible]	
19[illegible]-[illegible]	[illegible]	Oak Office Desk		[illegible]	
19[illegible]-[illegible]	[illegible]	Flameproof Window Shades		[illegible]	
19[illegible]-60	[illegible]	Burroughs Adding Machine		[illegible]	
19[illegible]-60	[illegible]	Diaphragm Pump with motor		[illegible]	
19[illegible]-60	[illegible]	Hot Food Table		[illegible]	
19[illegible]-[illegible]	[illegible]	Two Ford Station Wagons		[illegible]	
19[illegible]-[illegible]	[illegible]	Live Chickens		[illegible]	
19[illegible]-[illegible]	[illegible]	Live Steers		[illegible]	
19[illegible]-[illegible]	[illegible]	Hand Lawn Mowers		[illegible]	
19[illegible]-60	[illegible]	Safety Equipment on new Station Wagons		[illegible]	
				[illegible]	[illegible]
19[illegible]-61	[illegible]	Typewriters		[illegible]	
19[illegible]-61	[illegible]	Globe Filing Machine		[illegible]	
19[illegible]-61	[illegible]	Steam Kettle		[illegible]	
19[illegible]-61	[illegible]	Electric Range		[illegible]	
19[illegible]-61	[illegible]	Refrigerator-Freezer		[illegible]	
19[illegible]-61	[illegible]	Office Posture Chairs		211.38	
19[illegible]-61	[illegible]	Steno Desks	450.00		450.00
19[illegible]-61	[illegible]	Electric Heaters	250.00		250.00
19[illegible]-61	[illegible]	Safety Equipment on new Station Wagons	1,108.27		1,108.27
19[illegible]-61	[illegible]	Three Ford Station Wagons		7,[illegible]5.08	
			10,958.73	1,708.27	[illegible]

W--Line 5 — Two additional Class A automobiles are needed to expedite more efficiently and expediently the delivery of writs and other legal papers by the Writ Servers who are now delayed by the use of streetcars and buses.

X--Line 6 — A new Class C automobile sedan is necessary for the Undersheriff. The Ford Sedan he is now driving is needed as a utility car to be used by the keepers, writ servers and others as emergencies warrant. He is now driving a 1956 Ford.

Y--Line 7 — A small bus is needed (about 16-20 passengers) to take the Detention Hospital cases to the State Institutions. Greyline Buses are frequently used now because we do not have enough station wagons and they are not available when we must make trips to the State Institutions, which is daily and sometimes twice a day. The State refunds most of the cost of making these trips, thus, the cost of the bus would be repaid by the State.

Z--Line 8 — A Puritan Air Cleaner is necessary in the Administrative Office to purify the air because of the small area and the overcrowded number of employees. This would help to eliminate some of the absentees because of colds, etc.

AA--Line 9 — A survey, made by Acme Visible Records, and they quote, "The use of Visible Filing System would save a great deal of time and in turn would improve the efficiency of your staff." Wasted time when a reference is necessary is overwhelming; the space taken by the present files has become a burden.

BB--Line 10 — A stand-up type desk and wooden benches are requested by the Sheriff in the entrance lobby of the office to accommodate the Attorneys and Collection Agents. At the present time, there is no convenience for them to handle their papers.

CC--Line 11 — To go with stand-up desk.

DD--Line 12 — One electric typewriter could more efficiently do the work for our Clerk-Stenographers. It would help to eliminate delayed work and increase proficiency.

EE--Line 13 — Electric adding machine, requested by the Superintendent of County Jail as a necessary item in his office for card reports, computation of subsistance reports, jail population reports and other statistical records.

FF--Line 14 — An electric Check Endorsement Stamp would allow the cashier more valuable time to do other more important and delayed work.

GG--Line 15 — A Heavy Duty Desk Stapler is necessary to combine multiple copies of documents which are too thick for the ordinary stapler.

HH--Line 16 — A four drawer letter file, with lock, is needed by the Sheriff for important documents; only two files are now available and they are overloaded.

II--Line 17 — Machine Shop Tools, a list of tools such as Drill Press, Bench Vise, Wrench Sets and other items have been requested by the Chief Engineer and his 3 assistants and they state they are handicapped in their work by the lack of necessary equipment and tools.

JJ--Line 18 — A Power Meat Saw, new equipment, needed in the Kitchen, Jail No. 2. This would eliminate much waste. A priority item.

KK--Line 19 — A Spark Plug Cleaner, new equipment, needed in the Garage for maintenance purposes, Jail No. 2.

LL--Line 20 — A 100-quart Food Mixer, new equipment, is needed in the Kitchen, Jail No. 2, which would help to eliminate food wastes and wasted time in preparing food and in baking various items for the inmates. A priority item.

MM--Line 21 — A Chain Hoist and Frame urgently needed on the farm to stack feed for the cattle, at Jail No. 2.

NN--Line 22 — Beef Cattle, an annual purchase has been maintained and used to supplement the purchase of fresh meats which are delivered weekly.

OO--Line 23 — Live Chickens; same reason as cattle.

PP--Line 24 — A new Potato Peeler, new equipment, is urgently needed in the Kitchen, Jail No. 2. This would eliminate much waste peeling potatoes. A priority item.

QQ--Line 25 — Hydraulic Service Jack, requested as necessary equipment in the Garage at Jail No. 2 for changing tires on station wagons, and especially the bus and tractors. No equipment now to do the work.

RR--Line 26 — Tire shop tools, such as tire mounting, tire spreader, etc. for Garage, and, as stated above, the necessary work cannot be done without these tools.

SS--Line 27 — Three Fireproof Files are needed in the Superintendent's office for permanent and personal records of the inmates, County Jail No. 1. At present, the files are not fireproof.

TT--Line 28 — Oak Chairs, needed to replace old and broken chairs in the interview room at County Jail No. 1.

UU--Line 29 — Kardex File, needed in the Superintendent's office at County Jail No. 2 to replace an old wooden file that was hand-made years ago.

VV--Line 30 — Instant Coffee Containers, to replace old and badly worn open containers. The open containers are not coffee containers, but other kitchen utensils.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

SHERIFF

Bureau or Division COUNTY JAILS 1 & 3 Appropriation Number 1.174

WW--Line 3,27,28 Automotive Equipment:

A. Replace: 1955 Chevrolet Sedan
Purchaser's Inventory No. 173-112, License E 57996, Mileage 81,411
Used by Writ Server for serving court orders.

Estimated cost class "A" replacement	$2,250.00
Estimated trade-in allowance	50.00
Net amount requested,	$2,200.00

B. Replace: 1956 Pick-Up Truck
Purchaser's Inventory No. 173-501, License E 58006, Mileage 44,131
Used at County Jail No. 2, for farm work.

Estimated cost of replacement	$2,250.00
Estimated trade-in allowance	50.00
Net amount requested,	$2,200.00

C. Replace: 1954 Stake Truck
Purchaser's Inventory No. 173-600, License E 58006, Mileage 40,138
Used at County Jail No. 2, haul meat and produce, etc.

Estimated cost of replacement	$4,500.00
Estimated trade-in allowance	100.00
Net amount requested,	$4,400.00

XX--Line 4 Office Desks, to replace old and worn equipment in Administrative. No value.

YY--Line 5 Typewriters, Standard, to replace old and worn machines in Administrative Office. Cost $216.00; allowance $10.00; Amount requested $206.00 each.

ZZ--Line 6 Oak Tables, to replace old equipment in interview room at Jail No. 1. No value.

AAA--Line 7 Typewriter stands, to replace old metal equipment in Administrative Office. No value.

BBB--Line 8 Oak Swivel Chairs, to replace old chairs in the offices, Administrative Office. No value.

CCC--Line 9 Arm Chairs, to replace broken equipment, Jail No. 1. No value.

DDD--Line 10 Straight back Oak Chairs, to replace broken chairs, Jail No. 1. No value.

EEE--Line 11 Oak Bench, to replace broken bench in interview room, Jail No. 1. No value.

FFF--Line 12 Food Guerney, to replace old, worn equipment, Jail No. 1. Cost $875.00; allowance $20.00; Amount requested $855.00.

GGG--Line 13 Refrigerator, to replace equipment that can no longer be repaired, Jail No. 1. Cost $550.00; allowance $20.00; Amount requested $530.00.

HHH--Line 14 Steel Files, to replace old files with broken tracts that can no longer be repaired but the drawers cannot be opened and closed and the files are active ones. No value.

III--Line 15 Clothes Washer and Extractor, to replace an old wooden, drum type, washer about 20 years old in the Women's Jail at San Bruno. No value.

JJJ--Line 16 Lawn Mowers, to replace old and worn equipment. No value.

KKK--Line 17 Dishwasher, to replace 6-year old equipment on which necessary repairs have been estimated to cost $600 and the old dishwasher is too small, Jail No. 2. Cost $3,235.00; allowance; $50.00 Amount requested $3,185.00.

LLL--Line 18 Potato Digger, to replace broken and worn equipment at Jail No. 2. No value.

MMM--Line 19 Gang Plow, to replace a 15-year old plow that is worn out at Jail No. 2. No value.

NNN--Line 20 Coffee Grinder, to replace a 40-year old grinder at Jail No. 2. No value.

OOO--Line 21 Power Meat Saw, to replace old, hand meat saws at Jail No. 2. No value.

PPP--Line 22 Potatoe Peeler, to replace old, worn equipment and one that is too small, Jail No. 2. Cost $500.00; allowance $20.00; Amount requested $480.00.

QQQ--Line 23 Lift Truck, to replace old makeshift equipment at Jail No. 2 for handling freight, meat, vegetables, etc. The lefts now used could result to personal injury. No value.

RRR--Line 24 Platform Trucks, same reason as line 23 above. No value.

SSS--Line 25 Drum Trucks, same reason as line 23 above. No value.

TTT--Line 26 Steam Cooker, to replace old equipment on which the steam leaks and could cause personal injury. No value.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

341

Department, Board or Commission SHERIFF — Bureau or Division ADMINISTRATIVE — Appropriation Number 1.173 — Sheet Number 11 of 17 Sheets — Index Number 173

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 6 (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount Dollars Only	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1						Ord. 565-60 1-12-60			250				800	FIXED CHARGES															1
2	13				20						20	20	854	Membership Dues			20							20					UUU	2
3	5,232				5,233					2,741	2,742	5,483	820	Taxes-pd.to other Civil Div.			5,483		250					5,483			✓	UUU	3
4	5,245				5,253				250	2,741	2,762	5,503		TOTAL FIXED CHARGES			5,503		250					5,503					4
5																													5
6																													6
7																													7
8													900	SERVICES OF OTHER DEPARTMENT															8
9														Permanent Salaries (Purchases)															9
10	5,760				6,100					3,108	2,992	6,100	B354	General Storekeeper			-0-		-6,100									VVV	10
11	5,760				6,100					3,108	2,992	6,100		TOTAL SERVICES					-6,100										11
12	5,760				6,100					3,108	2,992	6,100	Less	Transferred to Purchaser					-6,100										12
13																													13
14																													14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

UUU--Line 3

Property Tax. Based on actual tax bill for 1960-61.

VVV--Line 10

General Storekeeper. Included, this year, in the Purchasing Department Budget.

UUU--Line 2

Membership Organizations:

California State Peace Officers Association	Fee	$7.00
California State Sheriffs Association	Fee	$2.50
National Sheriffs Association	Fee	$7.50
National Jail Association	Fee	$3.00

City Ordinance #4942 and amendments 4500 and 6948 and Ordinance #30959 authorize membership in the above named organizations.

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

343

Department, Board or Commission: SHERIFF
Bureau or Division: COUNTY JAILS 1 & 3
Appropriation Number: 1.174
Sheet Number: 12 of 17 Sheets
Index Number: 174

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount Dollars Only	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1																													
2													200	CONTRACTUAL SERVICES															
3														COUNTY JAILS NO. 1 and NO. 3															
4	108				110					63	47	110	201	Travel Expense & Local Fares			110							110					
5	60				100					46	54	100	218	Maintenance & Repair of Office Appliances and Equipment			100							100					
6	651				600					314	720	1,034	219	Maintenance & Repair of Other Equipment			600							600					
7	1,560				1,000					1,039	961	2,000	232	Telephone & Telegraph (Purchaser)			1,100		1,100					1,000					WWW
8	153				45					24	21	45	233	Postage			45							45					
9	676				644					313	331	644	237	Scavenger Service (Purchaser)			731		87					644					WWW
10	2				50								267	Medical Service and Care					- 50										WWW
11	104				0					58	58	116	298	Other Contractual Services			96		96					0					WWW
12	3,314				2,549					1,857	2,192	• 4,049		TOTAL COUNTY JAILS NO.1 & NO.3			2,782		1,233					2,499				✓	
13	2,236				1,644					1,352	1,292	2,644	Less	Transfers to Purchaser			2,831		1,187					1,644				✓	
14	1,078				905					505	900	• 1,405		NET TOTALS			951		46					855					
15																													
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

* Column 12, Line 12	Additional funds will be requested for the anticipated shortage.
WWW--Line 7	Adjusted to prior year expenditures. Based on actual first 6 months billing for 1960-61. No new installations or additions.

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

345

Department, Board or Commission: SHERIFF — Bureau or Division: COUNTY JAILS 1 & 3 — Appropriation Number: 1.174 — Sheet Number 13 of 17 Sheets — Index Number: 174

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 6 ( ) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													300	MATERIAL & SUPPLIES																1
2														COUNTY JAILS NO.1 & NO.3																2
3																														3
4																														4
5	80				140						140	140	301	Tires & Tubes			140							140						5
6	108				60					13	47	60	303	Replacement Parts for Other Machinery & Equipment			60							60						6
7	2				20					11	9	20	305	Small Tools			20							20						7
8	24				50					8	42	50	312	Lumber & Millwork			50							50						8
9	8												315	Miscellaneous Hardware																9
10	146				200					78	122	200	317	Electrical Supplies			200							200						10
11	267				150					52	98	150	318	Paint Supplies			150							150						11
12	1,042				1,150					646	504	1,150	321	Fuels and Lubricants(Purchaser)			1,400		250					1,200					XXX	12
13	750				1,300					819	481	1,300	331	Institutional Supplies			8,440		7,140					3,300					YYY	13
14	2,071				2,500					1,529	971	2,500	335	Cleaning and Janitorial			3,000		500					3,000					ZZZ	14
15	2,072				2,100					780	1,320	2,100	341	Dry Goods & Fabrics(Purchaser)			15,250		13,150					8,800					AAAA	15
16	3,860				4,000					2,197	1,803	4,000	342	Wearing Apparel (Purchaser)			30,590		26,580					17,300					AAAA	16
17	1,262				1,000					707	293	1,000	361	Drugs and Chemicals			2,000		1,000					1,500					BBBB	17
18	365				180					92	88	180	362	Hospital Supplies			300		120					300					BBBB	18
19	780				800					311	489	800	371	Stationery & Office Supplies			800							800						19
20																														20
21	12,737				13,650					7,243	6,407	13,650		TOTAL COUNTY JAILS NO.1 & NO.3			62,390		48,740					36,820						21
22	6,974				7,250					3,623	3,627	7,250	Less	Transfers to Purchaser			47,230		39,980					27,300						22
23	5,763				6,400					3,620	2,780	6,400		NET TOTAL			15,160		8,760					9,520						23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

DDDD--Line 4, 5, 8, 9, 10. Adjusted to actual expenses for the prior year.

EEEE--Line 6 Requested in P. U. C. communication.

FFFF--Line 12 Physician's prescriptions for medicine, now charged to Material & Supplies, appro. accounts.

DDDD--Line 7 Based on actual first 6 months billing for 1960-61.
No new installations or additions.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

SHERIFF

Actual Expenditures 1959-60	Budget 1960-61			Supplemental Appropriations 1960-61				Estimated Expenditures 1960-61					Actual Expenditures 1959-60	Budget 1960-61			Supplemental Appropriations 1960-61				Estimated Expenditures 1960-61					Actual Expenditures 1959-60	Budget 1960-61			Supplemental Appropriations 1960-61				Estimated Expenditures 1960-61						
	Item No.	Number of Employees	Rate	Amount	Date	Number of Employees	Rate	Amount	Actual Receipts & Disbursements	Probable Last 2 Months	Probable for Year				Item No.	Number of Employees	Rate	Amount	Date	Number of Employees	Rate	Amount	Actual Receipts & Disbursements	Probable Last 2 Months	Probable for Year				Item No.	Number of Employees	Rate	Amount	Date	Number of Employees	Rate	Amount	Actual Receipts & Disbursements	Probable Last 2 Months	Probable for Year			
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17	18	19	20	21	22	23	24	25		26	27	28	29	30	31	32	33	34	35	36		
2															Q.UNTY JAILS NO. 3 & NO. 4																									
[illegible]				350											[illegible]																									
206				110											[illegible]																									
1,239				600							600		505	Replacement Parts for Other Machinery & Equipment			1,000				800				600															
40				140					17	123	140		505	Small Tools			140								140															
367				550					568	482	1,050		506	Shop & Engine Room Supplies			550								550															
89				100					10	90	100		511	Aggregates & Bldg.Materials			100								100															
87													512	Lumber & Millwood			500				500				100															
175				100					101	99	200		515	Miscellaneous Hardware			500				500				140															
500				[illegible]					[illegible]				[illegible]	Fuels & Lubricants [illegible]			[illegible]								[illegible]															
711				600					[illegible]				[illegible]	[illegible]			[illegible]								[illegible]															
817				850					794	1,056	1,850		518	Paint Supplies			1,500				650				850															
21													[illegible]	[illegible]			[illegible]								[illegible]															
2,377				2,600					1,181	1,419	2,600		521	Fuels & Lubricants (Purchases)			2,000								2,400															
1,811				1,800					1,123	2,077	3,200		531	Institutional Supplies			3,000				1,100				4,100															
5,581				8,400					4,278	4,122	8,400		535	Cleaning & Janitorial Supplies			7,500				1,100				8,900															
1,818				[illegible]					[illegible]	[illegible]	[illegible]		[illegible]	[illegible]			[illegible]				[illegible]				[illegible]															
9,798				10,500					5,432	5,068	10,500		542	Wearing Apparel (Purchases			15,000				4,500				16,500															
1,811				[illegible]					876	1,124	2,000		561	Drugs & Chemicals			2,000								2,000															
83				[illegible]					55	245	300		562	Hospital Supplies			300								300															
1,141				1,800					576	424	1,000		571	Stationery & Office Supplies			1,000								1,000															
1,[illegible]				[illegible]					428	472	900		581	Horticultural Supplies			900								[illegible]															
[illegible]				[illegible]					[illegible]	[illegible]	[illegible]		[illegible]	[illegible]			[illegible]								[illegible]															
[illegible]				[illegible]					18,570	20,730	39,300			TOTAL COUNTY JAILS NO.3 & NO.4			40,100				11,000				37,900															
18,[illegible]				1,[illegible]					[illegible]	[illegible]	[illegible]		[illegible]	[illegible]			[illegible]				[illegible]				[illegible]															
[illegible]				1[illegible]					[illegible]	[illegible]	[illegible]		[illegible]	[illegible]			[illegible]				[illegible]				19,700															

*	Column 1', Line [illegible]	Additional funds will be requested for the anticipated shortage.
6000	Line 4, 5, 9, 10, 13, 14	Adjusted to actual expenditures for the prior year.
HHHH	Line 11	To purchase pipe for the replacement of lines throughout the building, between the Men and Women's Jails and throughout the farm land.
IIII	Line [illegible]	Painting is done continuously throughout the two Jails at San Bruno and at the present time the work cannot be accomplished because of insufficient funds.
JJJJ	Line 16	Institutional Supplies, several requests have been received from the Superintendent of Jail No. 3 for replacements of pots, pans, dishes, cups, etc. for the Men and Women's Jails and the supplies cannot be purchased without additional funds.
KKKK	Line 17	Janitorial Supplies, additional funds requested to maintain inventories.
LLLL	Line 18, 1	Clothing and Dry Goods, additional funds needed to maintain a 9 months inventory.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Actual Expenditures 1959-60	Budget 1960-61	Supplemental Appropriations or Modifications 1960-61	Estimated Expenditures 1960-61			Object No.	Character of Expenditure	Number of Positions	Rate	(1) Budget as Submitted by Department	(2) Budget as Recommended by Mayor	(3) Budget as Adopted by Board of Supervisors	Increase or Decrease over 1960-61	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5,691	7,500			3,453	4,047	7,500	351	Canned Good and Dried Fruits (Purchases		14,000	6,500	7,500		
1,649	1,600			780	1,320	2,100	352	Sugar		4,000	800	1,600		
	11,000											11,000		
	12,000			6,978	8,022	15,000	354	Farinaceous Products		18,000	6,000	12,000		
40,249	40,000			20,552	24,448	45,000	355	Meat Products, etc.		40,000	40,000	40,000		
	30,000											30,000		
111,827	111,000			59,659	68,341	128,000		TOTAL COUNTY JAILS NO. 2 & NO. 4		176,000	114,000	111,000		

* Column 12, Line 11	Additional funds will be requested for the anticipated shortage.
MMMM--Line 9	Additional funds necessary to maintain a 4 months inventory, at present only a 1 months inventory can be maintained.

EXPLANATION SHEET

[illegible]

[illegible]

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ermanent Salaries	158,576	160,672	179,040	278,796	365,811	392,710	408,070	413,961	459,725	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ber of Employments	(37)	(37)	(37)	(56)	(64)	(63)	(67)	(67)	(70)	70)	(1)	(1)	[illegible]	[illegible]	(71)	[illegible]
,orary Salaries	-	-	-	-	-	-	1,996	-	-							
rt Reporters' Fees	14,611	13,538	75,047	12,420	13,360	17,280	18,060	17,960	14,915	20,[illegible]	17,[illegible]	1[illegible]	[illegible]	[illegible]	16,[illegible]	17,070
ber of Employments	(4)	(4)	(5)	(4)	(4)	-	-	-	-							
nination of Insane	14,400	14,400	14,400	17,750	22,090	19,650	20,950	21,370	21,640	22,[illegible]	22,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ciating Judges Salaries and Expenses	-	-	-	-	-	-	-	4,685	4,[illegible]	4,[illegible]	4,[illegible]	4,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
rs' and Witness' Fees	27,476	36,005	31,13[illegible]	40,259	41,096	39,093	35,152	38,[illegible]	50,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
nd Jury Specific Investigation rand Jury	3,697	4,696	3,199	3,[illegible]	4,235	4,914	4,691	5,[illegible]	11,175	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
rs' Expense	-	-	-	-	2,514	3,130	2,811	3,186	3,134	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
llowance for use of Employees' Cars urt Order Transportation	-	-	-	-	-	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ing Court Reporters	4,710	5,160	5,716	6,303	[illegible]	7,104	7,681	7,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
er Contractual Services	3,175	3,277	4,832	4,261	7,[illegible]	7,[illegible]	7,[illegible]	7,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
rters' Transcriptions	13,116	19,697	25,691	29,[illegible]	34,[illegible]	30,[illegible]	29,767	32,[illegible]	32,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
w Books	1,[illegible]	2,[illegible]	2,[illegible]	3,772	9,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
tionery & Supplies	1,[illegible]	1,[illegible]	1,[illegible]	2,[illegible]	3,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
r Materials & Supplies	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ent	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ments	-	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]						
rvices of Other Departments	-	-	[illegible]	[illegible]	-	-	-									
er Court Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]																
[illegible] and Transportation) [illegible] Insane & Narcotics)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ments to Youth Authority	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ments to Dept. of Corrections																

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

556

DISTRICT COURT — 1,179 — 1 — 5 — 17

Line No.	I FISCAL YEAR 1960-1961 Actual Expenditures 1960-1961 (Dollars Only)	Salary Ord. Sec. No. 24 Number	Rate	Amount (Dollars Only)	Other Financial Authorizations Note	Number of Em-ployees	Rate	Amount (Dollars Only)	II EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	III DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Em-ployees	Rate	Amount (Dollars Only)	Work Load or Budget Data Past Year	Work Load or Budget Data Estimate	2 (1) BUDGET as Recommended by the Mayor Number of Em-ployees	Rate	Amount	3 (2) BUDGET as Adjusted by Board of Supervisors Number of Em-ployees	Rate	Amount
1													RECAPITULATION											
2	(74) 613,132	74		640,556	To Comp.Res.			-4,324	315,955	320,277	636,232	110.	Permanent Salaries	74		640,556	-	-			640.556			
3	17,070			25,020					12,468	12,552	25,020	140	Court Reporters' Fees			25,020		-			25,020			
4	29,960			29,000					16,340	17,660	34,000	140.1	Examination of Insane			35,000		6,000			35,000			
5	2,746			2,500					2,191	1,309	3,500	145	Visiting Judges' Salaries and Expenses			4,500		2,000			4,500			
6	75,782			75,000					35,723	39,277	75,000	151	Jurors' and Witnesses' Fees			75,000		-			75,000			
7	23,160			21,000					10,746	12,254	23,000	151.1	Grand Jury			21,000		2,000			23,000			
8	6,512			4,600					2,829	1,771	4,600	151.2	Jurors' Expenses			4,600		-			4,600			
9	21,111			22,466					11,641	10,842	22,483	[illegible]	Contractual Services			20,083		3,117			23,083			
10	1,184			1,200					758	842	1,600	[illegible]	Allowance for Use of Employees' Cars			1,630		430			1,630			
11	4,139			3,000					1,372	2,628	4,000	206	Court-Ordered Transportation			4,000		1,000			4,000			
12	36,499			38,000					21,581	23,419	45,000	264	Reporters' Transcriptions			45,000		7,000			45,000			
13	19,030			20,456	Tr.			+12,131	4,[illegible]	[illegible]	10,[illegible]	[illegible]	Materials and Supplies			11,667		+14,789			12,517			
14	3,788			4,410				+4,771	1,202	3,208	4,410	400	Equipment			15,240		10,830			8,380			
15					Tr.			12,131 +4,771	7,537	9,585	17,302	491	Law Books			18,000		18,000			14,000			
16	15			250	[illegible]			[illegible]	[illegible]	[illegible]	1,[illegible]		Other Court Expenses			1,[illegible]		250			750			
17	85,[illegible]13 (74)	74		895,950				-3,124	446,[illegible]	462,[illegible]	909,[illegible]		[illegible]	74		731,[illegible]		35,838		74	917.036			
18													Less Transfers to Purchaser:											
19	4,401			4,630					2,236	2,363	4,599		Contractual Services			4,597		+ 33			4,597			
20	323			356					-	367	367		Materials & Supplies			367		- 11			367			
21	1,788			4,410					1,202	3,208	4,410		Equipment			15,240		10,830			8,380			
22	-			-				12,131	7,537	9,585	17,302		Law Books			18,000		18,000			14,000			
23	6,512			9,396				12,131	10,955	16,[illegible]	[illegible]		Total Transfers			38,[illegible]		28,[illegible]			27.344			
24	84,6,601 (74)	74		886,562				-20,256	435,188	447,348	882,764		NET BUDGET TOTALS	74		893,592		7,010		74	889.692			
25																								
26																								
27													OTHER APPROPRIATIONS											
28																								
29	1,033			2,400					332	398	730	251	Maintenance of Narcotics			800		-1,600			800			
30																								
31	62			[illegible]					41	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]		[illegible]						
32																					16,000			
33	73,479			78,000					34,665	34,698	69,363	251.2	Commitments to Youth Authority			69,600		-8,600			69,400			
34																								
35																								

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

SUPERIOR COURT

| | | |

Certified 10-4-61 Ltr No. 4196

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

358

Department, Board or [illegible] SUPERIOR COURT — Budget Page 179

		FISCAL YEAR 1960-1961							EXPENDITURES 1960-1961				(1) DEPT'S BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962				(2) BUDGET as recommended by the Mayor			(3) BUDGET as Adopted by Bd. of Supvrs.		
		Budgeted				Salary Ordinance																
	Active Positions as of Pay Period No. 24	Number of Positions	Rate	Amount (Before Vac.)	Vacancies	Number of Positions	Rate	Amount	Actual Budget Expenditures	Estimated Expenditures	Estimated Expenditures for Year		CLASS TITLE OR DESCRIPTION	Number of Positions	Rate	Amount	Number of Positions	Rate	Amount	Number of Positions	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11			12	13	14	15	16	17	18	19	20
1	17,070	16	40.88 day	25,020					12,468	12,552	25,020	140.00	COURT REPORTERS' FEES		40.88 day	25,020		40.88 day	25,020			
2																						
3																						
4	29,960			29,000					16,340	17,660	*45,000	140.01	EXAMINATION OF INSANE			35,000			35,000			
5																						
6																						
7	8,746			8,500					3,191	1,109	* 3,400	145.00	WITNESS [illegible] AND EXPENSES			4,500			4,500			
8																						
9																						
10	75,782			75,000					35,189	39,811	75,000	151.00	JURORS' & WITNESSES' FEES			75,000			75,000			
11																						
12																						
13	23,168			21,000					10,746	12,254	*21,000	151.01	GRAND JURY			23,000			23,000			
14																						
15																						
16	6,512			4,600					2,229	2,371	4,600	151.02	JURORS' EXPENSES			4,600			4,600			
17																						
18																						
19												200.00	CONTRACTUAL SERVICES									
20	-			70					-	70	70	202	Moving			70			70			
21	-			-					-		-	202.1	Moving			1,350			0			
22	1,048			834					628	206	834	206	Travel Expense			1,350			200			
23	893			1,100					632	468	1,100	216	Maintenance and Repair of Office Equipment			1,100			1,100			
24	-			-					-	-	-	219	Maintenance of Other Equip.			900			900			
25	4,241			4,420					2,159	2,261	4,420	232	Telephone and Telegraph(PUR.)			4,420			4,420			
26				48					36	12	48	232.1	Telephone and Telegraph(PUR.)			60			60			
27	1,958			4,000					2,200	1,800	4,000	233	Postage			4,000			4,000			
28	11,119			11,834					5,918	5,916	11,834	238	Printing Court Calendars			12,216		384	12,216			
29	160			182					68	66	134	240	Street Tel. Directory (PUR.)			117		- 45	117			
30	21,611			22,406					11,012	10,823	22,835		TOTAL CONTRACTUAL SERVICES			25,583		1,117	23,085			
31	4,401			4,638					2,238	2,361	4,599		Less trans. to Purchaser			4,597		(-) 33	4,597			
32	17,210			17,836					8,774	8,460	17,834		NET CONTRACTUAL SERVICES			20,986		1,150	18,486			
33																						
34																						
35																						

*To be funded by supplemental appropriation requests.

A - Fees, at $[illegible] per examination, paid to members of the Board of Medical Examiners of the City and County of San Francisco for examinations of alleged mentally ill persons at San Francisco General Hospital, [illegible] Division of the [illegible], in accordance with Secs. 5[illegible] and 5[illegible], Welfare & Institutions Code. Sufficient funds to meet these statutory charges have not been allowed for the past eleven years, and supplemental appropriations have been necessary each year. Expenditures for the first six months of the current year are the highest on record, and a supplemental appropriation will be needed to meet this year's needs.

B - Funds in this account are to cover the salary differential and travel and subsistence allowances [illegible] sit here as "pro tempore Superior Judges" by the chairman of the State Judicial Council. (Secs. 68542 and 68540, Government Code.) Funds must also be provided in this account to reimburse the "home" county of such judges for the full amount of salary paid by his county while on such assignment. A supplemental appropriation will be necessary to complete this year's requirements.

C - Current expenditure experience indicates that a supplemental appropriation will be necessary to complete this year. The large number of indictments sought by the District Attorney at [illegible] weekly meetings of the grand jury [illegible] night's session as sometimes the meeting running into the early hours of the following morning, for which the grand jurors receive a full per diem, and when the services of the reporter are also required beyond midnight he, too, receives a full per diem of $40.00 for such services. This factor has contributed in large measure to the deficit we are experiencing in this account.

D - This item is the estimated cost of moving to the new Hall of Justice, and in some instances to the City Hall, of those articles of furniture and equipment now in use in the criminal division at the present Hall of Justice when the new building is ready for occupancy.

E - The amount requested for travel is to provide funds for:

1 - Attendance of [illegible] judges, [illegible] selected by the judges of this court, [illegible] annual convention [illegible] Judges, as authorized by Sec. [illegible]
Dates of meeting . . . . . Sept. 24, 25, 26, 27, 1961
Place of meeting . . . . . Monterey, California.
Amount requested (6 @ $107.81) $646.86

2 - Attendance of Jesse M. Cummins, Secretary-Jury Commissioner, at the annual convention of the Jury Commissioners Association of California, authorized by Sec. 204[illegible], Government Code.
Dates of meeting . . . . . 3 days in May, 1962
[illegible] . . . . . [illegible]

3 - Attendance of the judge presiding over the Juvenile Court at the annual convention of the National Conference of Juvenile Court Judges, as authorized by Sec. [illegible]
Dates of meeting . . . . . 5 days in June, 1962
Place of meeting . . . . . Cleveland, Ohio
[illegible] . . . . . [illegible]

4 - Inspections of state agencies and institutions to which the judge [illegible] . . . . . [illegible]

F - [illegible] at the present Hall of Justice and re-installing the same in three of the courtrooms on the fourth floor of the City Hall. The construction contracts for the new Hall [illegible] with public address systems.

G - Amount requested for regular telephone-telegraph service. . . . . $3,[illegible]
For re-location of various [illegible] and re-installing phones . . . 60.00
This latter item consists of charges for removing the [illegible] presiding judge in the latter's [illegible] office and remains in his own courtroom [illegible] department, where an [illegible] telephone [illegible] chambers to the calendar in that department. Installation charges are for [illegible] recording instruments [illegible] worn out for repair and refinishing.

H - [illegible] copies of the daily court [illegible] of each department [illegible], as well as copies of the latest [illegible] the state statutes and [illegible] are [illegible] receipt of competitive bids. [illegible] supplied for most [illegible] supplied by the present [illegible] Director, Recorder Printing & Publishing Co., [illegible] definite [illegible] decreases in labor costs as called for in contracts with the printers [illegible].

I - The new copy of the street address telephone [illegible] directory used by this [illegible] merely to locate jurors' addresses and telephone numbers, is now furnished [illegible] the basis instead of monthly, at a lower [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

360

SUPERIOR COURT — 1,179 — 4 — 5 — 179

1																										
2	1,384			1,200					754	81*	1,600	203.00	ALLOWANCE FOR USE OF EMPLOYEE CARS			1,63	430			1,630			✓		2
3																										
4																										
5	4,132			4,000					1,176	2,628	4,000	204.00	OFF-[illegible] PLAN [illegible]			4,0	1,0			4,000			✓		5
6																										
7																										
8	16,427			16,000					21,591	21,427	45,000	246.00	[illegible] PLAN [illegible]			45,0	7,000			45,000			✓		8
9																										
10																										
11												300.00	MATERIALS AND SUPPLIES													
12																										
13	1,672			1,000					1,011	1,197	1,000	311	Carpets			1,0	500			3,500					13
14	-									-	-	41.1	Plants			1,1	1,100			650					14
15	2,306			2,200					1,082	1,178	2,200	353	Ice and Bottled Water			2,200	-			2,200					15
16	166			166						167	167	370	City Directories (PUR.)			167	11			167					16
17	2,500			12,000	TF.		10,111		276	1,150	1,426	371.1	Law Books			1,000	+12,100			1,900					17
18	4,760			4,500			46,771		1,690	1,806	1,500	371.2	Stationery, Central [illegible]			4,000	500			3,500					18
19	346			400					191	209	400	371.3	Stationery, Grand Jury			400	-			400					19
20	357			200					-	200	200	375	Stationery Withdrawals from Warehouse (PUR.)			200	-			200					20
21	19,020			20,456			-17,102		4,994	[illegible]	10,893		[illegible] MATERIALS AND SUPPLIES			13,667	+24,787			12,517					21
22	323			356					-	367	367		Less trans. to Purchaser			367	11			367					22
23	18,697			20,100			-17,102		4,994	5,518	10,526		NET MATERIALS AND SUPPLIES			13,300	+24,800			12,150					23
24																										
25																										
26																										
27																										
28																										
29																										
30																										
31																										
32																										
33																										
34																										
35																										

* To be funded by supplemental [illegible] requests

J - This mileage allowance is provided for under Sec. 69901, Government Code, and is for reimbursement to the domestic relations investigating staff as follows:

Employee	Position	Vehicle Lic. No.	Vehicle Year, Make and type	Avg. monthly mileage
Mary K. Maloney	Dom.Rel.Court Comm.	DZH 676	'55 Buick 2-door	420
Ann Marie Day	" " Dep. Comm.	SJA 819	'56 Ford 2-door	410
Mabel Lively	" " " "	WUP 899	'58 Chev. 4-door	500
Adeline S. Mills	" " " "	REY 050	'58 Chev. 2-door	500

The balance of the amount requested is for monthly incidental expenses in connection with travel in the performance of their duties: parking, bridge fares, and 'phone calls.

K - The funds in this account are to reimburse the Sheriff's Transportation Revolving Fund for transporting defendants under specific court orders. These occasions arise during the pendency of trials, or for further proceedings due to decisions of the state supreme and appellate courts in individual cases, or for bringing persons from state prisons and other institutions to testify as witnesses in cases against other defendants. The code sections providing for these costs as county charges are 1371, Penal, 5513, Welfare & Institutions, and 29601, Government. The figures shown in Col. 10 are for five months only. A supplemental appropriation will be necessary to complete the current year, and the amount requested for next fiscal year is in line with present and past experience.

L - The amount requested herein for payment of statutory county charges for reporters' transcriptions in criminal and pre-trial matters is in line with current and past experience.

M - Funds requested for replacing of worn out carpeting in the courtrooms, chambers and anterooms of two departments on the fourth floor of the City Hall: Department 4, (Room 400) and Department 15 (Room 404.)

N - For purchase of 11 sets of three-star national and companion California (Bear) flags of the same quality as those now in use, using all our present standards, cords and tassels.

O - Increase in cost of two copies of City Directory.

P - This amount ($1,900) is for purchase of supplemental law reference books and for reference services, such as subscriptions to Shepard's Citations and Weekly Law Digest, and incidental purchases of reference and handbooks and of a permanent library nature, e.g., "Standard" four-in-one index and indexes which are replaced every two years. The large decrease shown reflects a change in accounting procedure whereby funds for permanent law books are now budgeted in appropriation number 491.

Q Included in this item are purchases of the stationery used by the 38 judges of the court, the court commissioners, domestic relations investigating division, the office of the secretary-jury commissioner, as well as miscellaneous stationery supplies and various forms throughout the Superior Court. The cost of such supplies is gradually increasing, and the amount requested is based on increased costs of the same quantity and quality of stationery supplies now in use.

CONTROLLER'S FORM No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

362

[illegible] EDUCATION [illegible] 1.70 5 5 179

	Actual Expenditures	BUDGET			SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS																		
				Note				Note															
	a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s	t	u	v	w
1	1,708				4,410					1,302	3,308	4,410	400.00	EQUIPMENT			-		-4,410				
2														Replacement									
3													402	Chairs (30)			4,585		4,585			2,985	
4													402	Desk (1)			300		300			300	
5													402	Tables (3)			375		375			375	
6													402	File Cabinets (3)			330		330			330	
7													402	Blackboard (1)			70		70			70	
8														[illegible] (1)			150		[illegible]			150	
9													402	[illegible] (2)			160		160			160	
10													412	Electric typewriters (2)			850		850			650	
11													414	X-ray illuminator box (1)			40		40			40	
12														New									
13													402	Desks (3)			600		600			300	
14													402	File Cabinets (1)			300		300			300	
15													402	Blackboards (2)			140		140			140	
16													414	X-ray illuminator boxes (2)			80		80			80	
17													442	Electric heaters (3)			60		60			0	
18													446	Public Address Systems (9)			7,200		7,200			2,400	
19	1,708				4,410					1,302	3,308	4,410		[illegible]			15,240		1,[illegible]			8,350	
20	1,708				4,410					1,302	3,308	4,410		Transfer to Purchaser			15,240		10,830			8,350	
21																							
22					-		To			12,331 4,771	7,587	9,585	37,302	491.00	LAW BOOKS (FOR.)			18,600		14,000			14,000	
23																							
24																							
25	1,[illegible]				[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			1,[illegible]		[illegible]			250	
26																							
27														OTHER APPROPRIATIONS									
28																							
29	1,[illegible]				[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	MAINTENANCE OF [illegible]			[illegible]		-1,[illegible]			800	
30																							
31																							
32	625				2,500					81	1,919	* 5,000	[illegible]	CONTINGENCY FD. DEPARTMENT OF CORRECTIONS			10,000		[illegible]			10,000	
33																							
34																							
35	71,479				78,000					35,[illegible]	35,[illegible]	80,[illegible]	[illegible]	CONTINGENCY FD. [illegible]			69,500		-9,600			69,400	

*To be funded by supplemental appropriation requests.

Breakdown of Expenditures - EQUIPMENT account

Article	Actual expend., 1959-60 (Col. 1)	Budget, 196--61 (C.1, 5)	Actual 1st 6 mos., 196--61 (Col., 1c)	Probable for year (Col, 1?)
Chairs	-	745	-	793
Desks	-	600	-	600
Tables	-	330	-	330
File cabinets	477	255	-	255
Blackboard	-	70	54	54
Cushions	34	150	-	170
Electric time stamp	165	-	-	-
" fan	39	-	-	-
Manual typewriter	208	-	-	-
Electric " (s)	833	850	773	773
X-ray illuminator box	31	-	-	-
New				
Duplicator	-	60	-	60
Photo-copying machine	-	350	373	373
Public address system	-	800	-	800
T O T A L S	1,788	4,410	1,202	4,410.

1961-62 Requests

R - Replacement of judges' chairs in courtrooms and chambers of Depts. 9 and 15. The chairs now in use at these locations are not standard type adopted for the other departments of the court and cannot be intermembered with them. The courtroom chairs are estimated to cost $375 each, and those for the chambers, $250 each, making a total for these four chairs of $1,250

Replacement of old-fashioned hard wooden juror chairs in Dept. 1 and 9 with swivel pedestal type upholstered chairs, total, 24 chairs. 3,200

10 tablet type arm chairs for the juror interviewing room to replace straight side chairs. Prospective jurors fill out questionnaire forms while sitting in these chairs, and a tablet arm for writing would beof immeasureable help and comfort to these people. . . . 135. $ 4,585

S - Replacement of judge's desk in Dept. 9, substituting standard type as used throughout the other departments. 300

T - One table to match desk in judge's chambers, Dept. 9 (companion to above desk). 175
two oak work tables for juror interviewing department 200 375

U - 3 steel file cabinets to replace old-fashioned wooden cabinets in courtrooms. 330

V - 1 blackboard to replace one which has been repaired twice and which now is entirely unserviceable, a hole having been broken through the writing surface. 70

W - 30 latex cushions to replace shabby and worn cushions which have been in use for many years on hard counsel and juror chairs. 150

X - 20 masonite floor mats to replace those now in use under judges' chairs in courtrooms and chambers and clerks' chairs in courtrooms, to protect carpeting 160

Y - Two electric typewriters to replace two manual machines now more than ten years old....@$10.
Trade-in allowance on old machines.....40 850

Z - One X-ray illuminator box to replace one recently damaged and temporarily repaired. . . . 40

NEW

AA - 3 pedestal typewriter desks for use in chambers of three departments. Clerks and reporters must now type at ordinary work tables, which are too high for typewriter use. 600

BB - 3 steel file cabinets for use in domestic relations investigating division and juror interviewing division to accommodate accumulated current records. 300

CC - 2 blackboards to have available for use in any civil department at times when two or more blackboards are required for exceptionally large numbers of exhibit photographs, accounting details, diagrams, etc.,. 360

DD - 2 X-ray illuminators (shadow boxes) to have on hand in case of failure or breakage of any of those now in use which have been in the courtrooms for thirty to forty years.. 75

EE - 3 small portable electric heaters for use in judges' chambers and anteroom which are without radiators. During the recent cold spell the need for such heaters was very keenly felt. 60

FF - Public address systems are now in use in five of the courtrooms on the 4th floor of the City Hall and a sixth is being installed this year. These installations have proved of such tremendous value in the conduct of trials it is desired to so equip all courtrooms in the civil departments without further delay. There are 18 courtrooms on the 4th floor. An item is included in this budget request, under Contractual Services (ref.index letter "F") for removing the three public address systems now in the courtrooms in the criminal division at the present Hall of Justice and re-installing them in the City Hall. When this is accomplished, nine of the courtrooms will be equipped, leaving nine more. The amount requested herein is for those nine at $800 each. 7,200

GG - This is a new account set up by direction of the Controller in order to classify permanent law reference books as "equipment" items. Purchases of these books heretofore have been made from the Materials and Supplies account. Due to the very large number of changes in the statutes in recent years, the law book publishing firms are releasing completely new sets of annotated codes, e.g., a new annotated code of Civil Procedure now is composed of 12 volumes, the Civil Code, 1; Government Code, 2; Probate, 4, etc. We have been able to purchase enough copies of the new Code of Civil Procedure to equip only about half of the departments, less than half have the Government Code, only one has the Probate Code, and none have the new Civil Code. These must be furnished. Also, most of the departments do not have even a satisfactory working set of codes. We do not intend to have an entire set of all codes in every department. We feel that one or two complete sets would be adequate, however, every department must have a set of those codes to which reference is constantly being made in the conduct of the ordinary trials, and funds are requested herein to provide each department with such a "working" set. Complete new pocket parts for all permanent reference books and codes will be issued following the present session of the state legislature, and these must be provided. In addition to the codes and reference book pocket parts, funds must be allowed for copies of the advance and cumulate reports, and re-compiled volumes of the standard reference sets, such as McKinney's California Digest, in order to keep these sets up to date and useable.

HH - The funds in this account are for payment of various statutory charges not covered in other specific appropriations; these might include fees of interpreters in languages not handled by the regular panel of interpreters, such as deaf-and-dumb, Filipino, Armenian, Japanese, etc.; fees of court-appointed counsel in cases in which the defendants or litigants are unable to hire their own attorneys, mainly in conflict-of-interest cases in the criminal courts wherein the public defender is called upon to defend separate defendants in the same case; and for miscellaneous items such as cab fare for the judge presiding over the daily psychopathic hearings at San Francisco General Hospital, newspaper subscriptions, etc.

II and KK - Estimates, supplied by the Controller's office, are based on the number of commitments, which have shown a decrease during the current fiscal year in both of these accounts. Some of the charges involved herein are recoverable from responsible relatives or guardians.

JJ - Section 1201.03 of the Penal Code, enacted in 1957, provides that in any case in which a defendant is convicted of a crime punishable by imprisonment in a state prison, the court may order that the defendant be placed in a diagnostic facility of the State Department of Corrections for a 90-day period for such treatment services as can be provided in that time. This is mainly for the purpose of aiding the court in determining what sentence should be imposed in particular cases. The cost of examination and maintenance of such defendants are made county charges in that code section, set at rates established by the State Board of Control. Attempts are made to recover these costs from the defendants or their families wherever feasible. The funds originally allowed for this year are now exhausted. At the present time there are five such defendants under commitment, and funds have been reserved to meet the bills as presented, as required in the contract between the City and the State of California governing such commitments. The judges are at present unable to avail themselves of the use of this procedure until additional funds are allowed. The amount requested for next year would be sufficient for approximately 8% commitments hereunder. This is a conservative estimate of the number of times the judges will find the use of this procedure appropriate and just under particular circumstances of the individual cases.

EXPLANATION SHEET

181

INDEX NO.-BY BOARD OF SUPERVISORS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	64,147	67,920	70,638	72,085	72,756	82,715	83,672	88,341	96,298	98,957	100,364	105,339	115,699	140,764	158,971	164,721	175,069
Number of Employments	(24)	(24)	(26)	(23)	(24)	(26)	(26)	(26)	(26)	(25)	(26)	(26)	(26)	(27)	(28)	(28)	(28)
Allowance For Overtime	696	1,350	2,600	3,370	2,862	2,844	2,962	3,148	2,809	2,069	4,080	4,066	4,829	6,249	5,805	6,085	6,749
Temporary Salaries	853	355	1,521	388	757	233	-	55	143	1,296	579	3,094	2,038	-	2,338	153	-
Fees & Special Compensations	2,695	1,900	1,857	1,125	1,568	1,399	1,500	2,971	1,997	1,997	1,995	1,998	2,000	1,998	2,299	2,285	2,295
Maintenance and Repair of Auto Equipment	424	399	625	573	631	874	684	1,721	773	1,090	566	1,024	1,953	1,006	991	1,307	1,668
Printing Journals, Resolutions, etc.	12,579	15,097	20,198	27,421	14,171	10,795	11,908	11,741	10,997	11,581	11,350	10,363	12,106	11,961	12,607	11,690	10,326
Publication of Ordinances and Resolutions	7,700	10,954	17,600	40,614	44,880	51,941	45,843	43,468	38,230	51,421	[illegible]	[illegible]	76,790	79,142	84,989	77,790	78,265
Blueprinting, Bookbinding, Official Print.	-	1,693	1,794	5,739	7,659	8,226	2,302	3,875	2,793	3,152	479	824	1,186	9,850	1,831	1,930	959
Audit of Controller's Books	5,000	5,750	6,000	6,000	6,500	7,000	7,000	7,000	7,000	15,000	7,500	7,500	7,500	7,500	7,500	8,250	8,250
Legislative Expense	-	2,059	696	1,152	4,641	6,864	5,968	7,416	7,072	4,694	7,309	4,388	2,178	3,895	2,547	4,071	1,596
Other Contractual Services	5,165	2,468	3,819	2,566	12,786	2,511	9,714	3,356	2,892	5,420	7,686	10,433	7,556	12,460	7,986	9,352	9,936
Fuels, Illuminants and Lubricants	681	679	743	970	1,090	1,141	1,106	1,148	1,088	1,113	849	812	872	1,030	1,057	1,311	1,333
Stationery & Office Supplies	1,107	1,012	1,068	1,455	2,117	1,648	2,058	1,643	1,659	1,749	1,706	1,432	1,854	1,636	1,872	1,527	2,171
Other Materials & Supplies	105	112	804	512	471	342	802	573	577	359	261	453	499	230	294	492	364
Equipment	3,976	131	391	9,558	2,144	1,489	4,783	1,806	163	465	6,437	128	8,621	1,144	217	8,574	6,439
Fixed Charges	1,075	2,475	3,780	5,300	5,000	6,450	6,100	6,556	6,601	6,750	6,225	6,950	6,825	8,767	9,011	9,451	8,017
Improvements	-	-	-	7,580	2,693	830	24,287	448	-							-	-
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	130,275	308,989	312,875

Other Appropriation			
Publication of 1956 Bldg. Code	11,215	1,780	11,350
Memorial Survey Sect. 165.2 Charter	935		15,250
Agricultural District 1-A	10,000		-

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Actual Expenditures	BUDGET				SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS											
	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)								
											RECAPITULATION					
(28)																
5,367		28		191,996				- 5,[illegible]	[illegible]	[illegible]	[illegible]	111	[illegible]			
6,143				7,200					[illegible]	[illegible]	[illegible]	111	Alternate for Position			
[illegible]				[illegible]					1,[illegible]	-	[illegible]	[illegible]	[illegible]			
[illegible]				2,300					[illegible]	-	1,[illegible]	140	[illegible]			
100,594				107,356					31,352	76,404	108,356	200	Contractual Services			
8,250				8,250					-	8,250	8,250	262	Audit of Controller's Books			
[illegible]				5,000					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
5,866				4,255					1,720	2,535	4,255	300	Materials & Supplies			
6,439				964					954	-	954	400	Equipment			
[illegible]				8,780				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
[illegible]	(28)	28		[illegible]				- [illegible]	[illegible]	[illegible]	[illegible]		TOTAL			
												Less:	Transfers to Purchaser			
6,185				6,614				1,000	3,751	3,863	7,614	200	Contractual Services			
[illegible]				1,7[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	Materials & Supplies			
[illegible]				[illegible]					[illegible]	-	[illegible]	[illegible]	Equipment			
[illegible]196				[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		Total Transfers to Purchaser			
												Less:	Transfer to Dept. of Electricity			
203				242					145	97	242	200	Contractual Services			
[illegible]				[illegible]				1,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Total Transfers			
238,476	(28)	28		[illegible]				- [illegible]	[illegible]	[illegible]110	[illegible]		[illegible]			
													[illegible]			
													[illegible]			
													[illegible]			
													[illegible]			
1,700												269.00[illegible]	Actuarial Survey - Persons Retired pure. Charter Sec. 165.2			

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department: BOARD OF SUPERVISORS

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	Fiscal 1960-1961 Salary Ord Sec No 5 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Expenditures for Months of Fiscal 1960-1961 Date	Number of Employees	Rate	Amount (Dollars Only)	Actual Cost of Positions (Dollars Only)	Estimated Cost of Positions (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Budget Estimate Compared with Fiscal 1960-1961 Number	Amount	(2) Recommended by Office Board Increase or Decrease Compared with Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1	Number of Employees 1959-1960					To Comp. Reserve																					
2													110	PERMANENT SALARIES													
3																											
4	11	1	11	400	52,800									Supervisors	11	400	52,800					11	400	52,800			
5	1	4	1	825 / 975	10,100								B11	Cost Analyst	0		-	-1	-10,100								
6	1	5	1	1185	14,196								B88	Chief Assistant Clerk, Board of Supervisors	1	774 / 1185	14,196					1	1,212 / 505	14,544			
7	1	4	1	1540	18,576								B90	Clerk of the Board of Supervisors	1	1548	18,576					1	1587 / 662	19,044			
8	4	6	4	425 / 550	19,584								W40	General Clerk-Stenographer	5	425	14,748	-1	- 4,836			5	842	15,588			
9	1	6.1	1	518 / 628	6,216								W40.5	Legislation Clerk, Board of Supervisors	1	518	5,868		-284			1	545 / 444	6,186			
10	4	7	4	764 / 710	35,352								W43	Assistant Clerk Board of Supervisors	4	764	36,312		746			4	782 / 714	37,166			
11	1	8	1	862 / 941	10,344								W44	Minute Clerk	1	862	10,344					1	884 / 724	10,608			
12	1	9	1	415 / 541	4,980								B52	General Clerk-Typist	1	415	4,458		- 150			1	426 / 388	4,683			
13	1	8.1	1 (a)	570 / 481	6,840								65	Sergeant-at-arms	1 (k)	570	6,840					1 (k)	598 / 599	7,176			
14	2	10	2	584 / 481	14,016								61	Chauffeur	2	584 / 481	14,016					2	599 / 599	14,376			
15	175,960 (26)		26		178,158									TOTAL PERMANENT SALARIES	26		178,158	-2	-15,838			26		182,023			
16																											
17																											
18																											
19																											
20																											
21													a.	Due to personnel replacements at entrance salary.													
22													b.	Salary increments.													
23													c.	Disability transfer.													
24													d.	Consolidation and redistribution of duties permits deletion of these positions.													
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

BUDGET ESTIMATE INDEX NO. 151 OPPOSITE SHEET NO. 2 EXPLANATION SHEET

A. Due to personnel replacements at entrance salary.

B. Salary increments.

C. Disability transfer.

C.1. Consolidation and redistribution of duties permits deletion of these positions.

CONTROLLER'S FORM No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

569

Page [illegible] of [illegible] Pages — [illegible] — 1.181 — Page Number 3 of 5 Pages — Index Number 181

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	BUDGET 1960-1961: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Sec. Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Sec. Employees	Rate	Amount (Dollars Only)	(1) BUDGET as Recommended by Civil Service Commission: Number of Sec. Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Sec. Employees	Rate	Amount (Dollars Only)	(3) BUDGET as Adopted by Board of Supervisors: Number of Sec. Employees	Rate	Amount (Dollars Only)
1	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]								
2																									
3	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
4																									
5	[illegible]				[illegible]					[illegible]		[illegible]	[illegible]	WAGES AND OTHER COMPENSATION			[illegible]			[illegible]			[illegible]		
6																									
7						TR 7/1			- 1,000				200	CONTRACTUAL SERVICES											
8	1,088				814	TR 7/1			1,000	1,071	743	1,814	216	Maintenance & Repair Auto Equipment (F)			1,000		1,86			1,[illegible]			
9	879				850					519	100	619	218	Maintenance & Repair Office Equipment			250					[illegible]			
10	705				814					145	97	242	219	Maintenance & Repair Public Address System (F)			242					[illegible]			
11	4,555				4,400					2,031	2,369	4,400	224	Services of Reproduction Bureau (F)			4,650		4,50			4,[illegible]			
12	744				1,400					649	751	1,400	252	Telephone & Telegraph (F)			1,400					[illegible]			
13	1,698				1,500					470	850	1,500	253	Postage			1,500					[illegible]			
14	10,320				12,100					5,067	7,033	12,100	254.1	Printing of Journals, Resolutions, etc.			12,500		400			1,[illegible]			
15	78,285				85,600					41,046	44,394	85,440	254.1-1	Publication of Ordinances, Resolutions, etc.			85,500		[illegible]			[illegible]			
16	959				1,150					761	389	1,150	254.1-2	Bookbinding, Official Printing			1,150					1,[illegible]			
17	100				100					87	4	91	255	Subscriptions			[illegible]					1			
18	1,252				2,000					596	1,404	2,000	290	Miscellaneous Contractual			[illegible]					[illegible]			
19	100,994				107,256					51,256	76,404	100,256		TOTAL CONTRACTUAL SERVICES			[illegible]					[illegible]			
20	6,189				6,614				1,000	3,751	3,863	7,614	Lease	Transfer to Purchaser			[illegible]					[illegible]			
21	209				242					165	97	242		Transfer to Dept. of Electricity			[illegible]					[illegible]			
22	6,398				6,856				1,000	3,916	3,960	7,856		TOTAL TRANSFERS			[illegible]					[illegible]			
23	94,206				100,400				- 1,000	48,956	72,444	100,400		NET CONTRACTUAL SERVICES			[illegible]					[illegible]			
24																									
25																									
26	8,250				8,250					-															
27																									
28																									
29	1,536				3,000					1,164	1,850	3,000													
30																									
31																									
32																									
33																									
34																									

D **Temporary Salaries.** To provide 2 or 3 months temporary clerical help should workload demand because of abolition of 2 permanent positions.

E **Services of Reproduction Bureau.** Increase based on recommendation of Reproduction Bureau and represents approximately % increase in cost.

F **Printing of Journals, Resolutions, etc.** Approximately 4% increase over probable expenditures for current year.

G **Publication of Ordinances, Resolutions, etc.** Approximate 4% increase based on estimated increase in line rate from .09¢ to .09¢.

H **Audit of Controller's Books.** Increase based on recommendation of Controller's Office.

I **Legislative Expense.**
Official travel to represent City, which cannot be refused by the following organizations as officially hos. (Cost times and places not yet determined):

County Supervisors Association - 12 members	$ [illegible]
County Supervisors Association, Board of Directors - 2 Board members and Clerk	700
League of California Cities - 2 members	200
National Institute of Municipal Clerks - None	-0-
National Association of County Officials - 1 member	600
Alta, California	-0-
American Municipal Association - 4 members	2,000
Redwood Empire Association. Res. 7202 - 4 members	400
Following organizations as authorized by the President of the Board or by Resolution of the Board:	
Municipal Finance Officers - 1 member	500
U. S. Conference of Mayors - 1 member	500
American Congress of Municipalities - none	-0-
San Francisco-San Mateo Mutual Problems Committee - 1 member	100
Routine travel within the State to represent the interests of the City and County before the State Legislature, State Boards and Commissions, and other organizations authorized by the President of the Board or by resolution of the Board - all members and Clerk	[illegible]
Total	$ [illegible]

J **Maintenance and Repair Automotive Equipment.** Increase based on average monthly cost for six months' operation.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

BOARD OF SUPERVISORS

| | | |

BUDGET ESTIMATE INDEX NO. 161 OPPOSITE SHEET NO. 4

EXPLANATION SHEET

Line	Equipment Fiscal Year 1959-60	O.E.	Description	Budget Allowance	Actual Expenditure	Probable Expenditure
		402	2 Card Files		17.85	
21		402	1 File Cabinet		139.33	
		402	11 Planters		135.85	
		402	11 Desks 60x30		2,106.45	
		402	11 File Cabinets, 2 drawer		965.24	
		402	11 Chairs, Exec., swivel, arm		718.67	
		402	22 Chairs, side		[illegible]	
		402	11 Costumers, steel		[illegible]	
		402	11 Waste baskets		[illegible]	
		402	22 Desk trays, legal size		[illegible]	
		402	11 sets stacking posts		[illegible]	
		402	11 Desk lamps		[illegible]	
		402	22 Wall decorations		[illegible]	
		402	Drapes for 11 rooms		[illegible]	
		412	2 Typewriters, 15"		[illegible]	
	1960-61	402	1 File Cabinet (fireproof)	$16.00	[illegible]	
		412	3 Typewriters, 15"	548.00	579.78	

16 L. Furniture requested will be of sufficient nature to equip Mr. Bolan's office, [illegible] be required have not been determined.

18 M. Same except anteroom.

19 N. 15" typewriter to replace KMG4386785, bought 1951.

O. O. Two Class D automobiles to replace two Class D automobiles, serial numbers [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

572

BOARD OF [illegible]

1.181

Sheet Number 5 of 5 Sheets

162

1												800	PIARD CHALOKE												
2	[illegible]		500	[illegible]				575	500			849	Burial of Honorably Discharged Soldiers, Sailors, etc.			500			500						
3	7,000		8,000				8,000		8,000			854	Texas, County Supervisors Association	8,888		808			8,888						
4	100		100				100		100			854	Texas, National Inst. of Municipal Clerks	100											
5	[illegible]		[illegible]					100	100			854	Texas, Interstate Coop. Conf. of Municipalities	100											
6	7,[illegible]		8,[illegible]				8,[illegible]	[illegible]	8,[illegible]				TOTAL PIARD CHALOKE	[illegible]		808			[illegible]						
7																									
8																									
9																									
10																									
11																									
12																									
13																									
14																									
15																									
16																									
17																									
18																									
19																									
20																									
21																									
22																									
23																									
24																									
25																									
26																									
27																									
28																									
29																									
30																									
31																									
32																									
33																									
34																									
35																									

X Dues, County Supervisors Association. Increase of 10% on advice from Mr. Wm. N. MacDougall, General Counsel and Manager, County Supervisors Association.

The department is operating in four sections, the Cashier, the Accounting, the Inheritance Tax, the Secretarial, responsible to the Treasurer and under the supervision of the Chief Assistant Treasurer. The program for each section is as follows:

Cashier Section - 10 Employees

Senior Teller with Two Tellers

Pays warrants and bail demands at windows. Balances total cash on hand each day. The 1959-1960 fiscal year disbursements amounted to $572,816,872.25.

Is custodian of San Francisco Employees' Retirement System bonds, maintaining records of bonds purchased, sold, and the balance remaining on hand. Also keeps records of the maturity dates and interest dates of these bonds. Detaches the interest coupons and presents same to the banks for payment. The total of the Retirement System bonds on hand amounts to the sum of $[illegible],[illegible],566.00 par value at the present time.

Is custodian of bonds posted by banks as collateral for deposits and detaches coupons from these bonds and delivers the coupons to the banks upon their order. The total par value of bonds currently being held as security for deposits amounts to $185,717,000.00.

Also detaches coupons from all Special Funds bonds and presents to banks for payment.

Senior Teller

Functions as a Receiving Teller. Is responsible for the accuracy of all money and checks received and that same is credited to proper funds. During the last fiscal year the total receipts were $561,760,509.66.

Senior Teller with Three Clerks

Records for the Controller all warrants, bail demands, bonds, coupons, paid through the Treasurer's Office or through the Fiscal Agent.

Registers bonds when requested by bondholders, and prepares lists from which registered bondholders are paid.

Reimburses local banks, through the San Francisco Clearing House, for payments made on city warrants and demands.

Head Clerk with One Cashier 0

Receives, verifies and pays all matured bonds and coupons presented by the banks, fiscal agent or individuals. During the last fiscal year the value of bonds redeemed was $31,[illegible],000.00 and interest coupons paid amounted to $6,[illegible],171.[illegible].

Handles all bond sales.

Accounting Section - 3 Employees, Senior Accountant in charge,
Accountant

Posts and balances, by funds, all cash received and disbursed, and all Cash Transfers by the Controller's Office.

EXPLANATION SHEET

1961-1962 374

WORK PROGRAM

Compiles daily, monthly and annual reports.

Sets up agreements between the Treasurer and the Banks for deposit of public funds.

Is responsible for keeping the market value of collateral bonds at least ten per cent in excess of the deposit amount as required by the California State Bank Act, and contacts the banks to maintain this ratio.

Keeps a record of all collateral bonds received or withdrawn and is responsible that all documents covering these are authorized and approved by proper city officials.

Computes the amount of interest due on inactive deposits at the end of each quarter year and renders bills to the banks for the amount earned. Figures the amount of accrued interest on all bond sales.

Makes a semi-annual settlement with the State of California for care and maintenance of citizens in state institutions, and Absent Heirs and Absent Creditors Estates.

Makes bi-monthly settlement with the State of California of inheritance tax collections.

Compiles the department's annual budget and is responsible that expenditures do not exceed budgetary amounts.

Inheritance Tax Section - 4 Employees, One Inheritance Tax Supervisor in charge, One Senior Inheritance Tax Examiner, One Teller and One Clerk.

Inspects and lists the contents of all safe deposit boxes of deceased persons in the county. Is empowered to either release or hold contents, using his judgment as to tax liability to the State of California.

Furnishes the State Inheritance Tax Department with a copy of said list of contents which is used to determine the taxability of the assets.

Issues the "Consent of Treasurer" to transfer all assets, except real property of deceased persons who resided in San Francisco, and in doing so is responsible that either the proper tax has been paid or the asset is not subject to tax. There is a backlog of from 10 days to 2 weeks on these examinations. Also, there is a large increase in the number of consents, etc., to be issued, a 15% increase over last fiscal year.

Issues bills for inheritance taxes, determining discount allowable, or interest payable. Approves for payment court orders directing the payment of appraiser's fees.

Maintains an elaborate set of files and a card index necessary to properly conduct this section.

Secretarial Section - 1 Employee

Confidential secretarial work such as is necessary in a fiscal department. In charge of timetolls.

Registers and reregisters all city and county bonds. Prepares monthly interest checks for bondholders.

Types bi-monthly reports of inheritance tax reports in estates of deceased persons for the State Controller. Also agreements for deposit of public funds in banks.

181

[illegible]

OPERATING BUDGET BY EXPENDITURES

	1941-42	1942-43	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Permanent Salaries	50,916	56,161	57,250	68,972	65,944	70,061	77,630	80,747	89,986	95,684	[illegible]	101,426	107,[illegible]	116,[illegible]	121,547	130,[illegible]	136,[illegible]
Number of Employments	(15)	(15)	(17)	(17)	(17)	(18)	(18)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)
Allowance for Overtime	386	490	324	490	662	749	699	680	777	754	[illegible]	[illegible]	761	[illegible]	176	116	91
Holidays	-	-	129	-	-	-				-							[illegible]
Temporary Salaries															16	151	
Military Leave	175	-	-	-	-												
[illegible]	-	-	-	-	-			175	175	182	[illegible]	147	[illegible]	[illegible]	181	411	429
Misc. Contractual Services (Services Fiscal Agency, N. Y.)	5,368	5,302	5,337	5,915	5,898	8,350	9,923	9,811	11,876	13,253	[illegible]	11,617	11,078	[illegible]	13,037	[illegible]	17,[illegible]
Other Contractual Services	732	759	807	899	945	1,586	2,053	1,934	1,801	1,992	[illegible]	1,220	[illegible]	[illegible]	1,997	[illegible]	6,[illegible]
Materials & Supplies	717	1,149	1,018	1,233	2,390	2,006	1,993	1,673	1,965	1,874	[illegible]	1,705	1,798	[illegible]	1,615	[illegible]	1,[illegible]
Equipment	-	-	-	144		1,738	974	618	1,325	464	[illegible]	[illegible]	[illegible]	[illegible]	177	[illegible]	[illegible]
Premium on Official Bond	1,000	1,000	1,000	-	-	-				-							
Services of Other Departments	-	420	834	836	1,118	-				-							
TOTAL	59,274	65,209	66,699	78,489	76,277	84,790	93,077	95,438	107,926	114,807	[illegible]	117,[illegible]	[illegible]	133,[illegible]	150,758	145,[illegible]	150,[illegible]

CONTROLLER'S FORM No. 6100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

376

Department: PUBLIC UTILITIES — Division: — Approp. Ordinance Number: 1,183 — Sheet Number 1 of 4 Sheets — Index Number 183

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	Fiscal Year 1960-1961 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Estimated Deficiency or Supplemental Appropriations: Date	Estimated Deficiency or Supplemental Appropriations: Number of Employees	Estimated Deficiency or Supplemental Appropriations: Rate	Estimated Deficiency or Supplemental Appropriations: Amount (Dollars Only)	Estimated Expenditures 1960-1961: Actual First 6 Months (Dollars Only)	Estimated Expenditures 1960-1961: Probable Last 6 Months (Dollars Only)	Estimated Expenditures 1960-1961: Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1961-1962: Class Number or Name	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Proposed With 1960-1961 Budget (Cols. 5 and 6 Omitted): Person	Comparison of Proposed With 1960-1961 Budget (Cols. 5 and 6 Omitted): Amount	(2) Budget as Recommended by Civilian Board of Commissioners or Department: Number of Employees	(2) Budget as Recommended by Civilian Board of Commissioners or Department: Rate	(2) Budget as Recommended by Civilian Board of Commissioners or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees	(2) Budget as Recommended by the Mayor: Rate	(2) Budget as Recommended by the Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	(3) Budget as Adopted by Board of Supervisors: Rate	(3) Budget as Adopted by Board of Supervisors: Amount
1														RECAPITULATION												
2	(19) 134,608		19		138,678				-4,539	64,657	69,488	134,145	110	Permanent Salaries	19		138,967		189			19		143,497			
3	97				170					12	158	170	111	Allowance for Overtime			170							170			
4	360				-0-				1,528	-0-	-0-	-0-	120	Temporary Salaries			-0-										
5	-0-				-0-				514	-0-	-0-	-0-	126	Military Leave			-0-										
6	25,805				20,640					10,518	12,476	22,994	200	Contractual Services			4,667		5,667					24,169			
7	429				455					237	258	495	205	Use of Employees' Cars			500		1					500			
8	1,268				1,603				190	1,500	527	2,093	300	Materials and Supplies			1,608		1					1,608			
9	-				2,236				-190	2,036	-0-	2,036	400	Equipment			1		-1,991					0			
10																											
11	1,[illegible]37		19		163,[illegible]				[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	19		164,922		2,121			19		169,894			
12																											
13																											
14														Transfers to Contractor													
15	1,[illegible]73				1,200					- 769	- 630	1,399	300	Contractual Services			1,918		138					1,380			
16	69				158					[illegible]	[illegible]	158	[illegible]	Materials and Supplies			158		0					158			
17	[illegible]				[illegible]				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Equipment			271		-1,[illegible]					0			
18																											
19	1,[illegible]96				[illegible]22				185	[illegible]	[illegible]	[illegible]		[illegible]			1,[illegible]7		-1,[illegible]1					1,538			
20																											
21	169,097		19		169,093				-8,501	[illegible]	[illegible]	158,[illegible]3		[illegible]	19		164,[illegible]3		5,[illegible]1			19		168,356			
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

TREASURER

Actual Expenditures 1960 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 8 Class No.	Number of Employments	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employments	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 9 Months (Dollars Only)	Probable Last 3 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Classification and Description	Number of Employments	Rate	Amount (Dollars Only)	Budget Year 1960-1961 Number of Employments	Rate	Amount	Recommended by Office Budget & Management Number of Employments	Rate	Amount	Mayor Number of Employments	Rate	Amount	Board of Supervisors Number of Employments	Rate	Amount	Remarks	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Number of Employees					To Comp. Reserve -4,[illegible]																								
												11	[illegible]																1
																													2
																													3
1	1	1	3,525	18,300								22	Treasurer	1	[illegible]	[illegible]													4
1	2	1	613 745	8,660								B10	Accountant III	1	[illegible]	[illegible]												A	5
1	3	1	738 894	10,[illegible]								B1[illegible]	[illegible] Accountant	1	[illegible]	[illegible]													6
-	3.1	1	862 1047	12,554								B1.1	Chief Assistant Treasurer	1	[illegible]	[illegible]												A	7
			335																										8
3	4	3	469	16,8[illegible]								B1[illegible]	Dealer	1	[illegible]	[illegible]													9
1	4.1	1	382 469	5,628								B1 [illegible]	Auditor	1	[illegible]	[illegible]													10
3	5	3	469 22[illegible]	2,[illegible]								B1 [illegible]	Chief Teller	3	[illegible]	[illegible]				1,[illegible]									11
1		-										A11	[illegible]															A	12
1	6.1	1	710 862	3,018								B111	[illegible]	1	[illegible]	[illegible]													13
1	6.2	1	433 522	2,188								B1[illegible]	Chief Interviewer & Tax Examiner	1	[illegible]	[illegible]												A	14
4	7	4	341 415	12,452								[illegible]	General Clerk	[illegible]	[illegible]	12,[illegible]												A	15
1	8	1	318 638	6,3[illegible]								[illegible]	Head Clerk	1	[illegible]	[illegible]													16
1	9	1	359 4[illegible]	5,1[illegible]								[illegible]	[illegible] Clerk [illegible]	1	[illegible]	[illegible]													17
(19)																													18
[illegible]		19		[illegible]																									19
																													20
																													21
																													22
																													23
																													24
																													25
																													26
																													27
																													28
																													29
																													30
																													31
																													32
																													33
																													34
																													35

Budget 1961-62

Ref. Index A - Salary increments in accordance with provisions of Salary Standardization Ordinance.

Ref. Index B - Newly promoted employees at lower steps of [illegible]ensation schedule.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

Appropriation Number 1,185 Sheet Number 3 of 9 Sheets Index Number 183

	Actual Expenditures 1959-1960 (Base)	FISCAL YEAR 1960-1961 BUDGET Class No.	Class No.	Number of Positions	Amount (Decrease)	SUPPLEMENTAL APPROPRIATIONS OR REDUCTIONS Date	Number of this Ordinance	Basis	Amount (Decrease)	EXPENDITURES 1960-1961 Actual 7 Months	Estimated 5 Months	Probable for Year	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Object No.	CLASS TITLE OR DESCRIPTION	Number of Positions	Basis	Amount (Decrease)	Comparison of Proposed Budget Col. 5 and 6 (+) Increase (-) Decrease	(2) Recommended by Office Mgr. as Recommended to Supervisors Number of Positions	Basis	Amount	(3) As Acted on by the Mayor Number of Positions	Basis	Amount	(4) Adopted by Board of Supervisors Number of Positions	Basis	Amount	Reference Tables	
	1	2	3	4	5	6	7	8	9	10	11	12															
1													200	CONTRACTUAL SERVICES													1
2	[illegible]				[illegible]					[illegible]	[illegible]		[illegible]	[illegible]													2
3	1,[illegible]				[illegible]					[illegible]	[illegible]		[illegible]	[illegible]													3
4	[illegible]				[illegible]					[illegible]	[illegible]		[illegible]	[illegible]													4
5	[illegible]				1,[illegible]					[illegible]	[illegible]	1,1[illegible]	[illegible]	[illegible]													5
6	282				283					149	149	298	232	Telephone & Telegraph (1[illegible]													6
7	246				200					144	106	250	233	Postage													7
8	105				105					114	-0-	114	235	Subscriptions													8
9	4,252				4,380					1,131	2,250	3,381	241	Rental of Office Machines and Equipment													9
10	17,167				13,750					7,866	9,000	16,866	298	Services of Fiscal Agent, N.I													10
11	15				15					-0-	15	15	298	Membership Dues													11
12																											12
13	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]															13
14																											14
15	[illegible]				1,[illegible]					59	639	1,578		Less Transfers to Purchaser													15
16																											16
17	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]															17
18																											18
19																											19
20																											20
21																											21
22																											22
23																											23
24																											24
25																											25
26																											26
27																											27
28	429				435					237	258	495	293	U.S. C[illegible]													28
29																											29
30																											30
31																											31
32																											32
33																											33
34																											34
35																											35

BUDGET ESTIMATE INDEX NO. 103 OPPOSITE SHEET NO. EXPLANATION SHEET

Ref. Index A — Actual expenditures for the first six months of the current fiscal year indicate need for [illegible]. The number of safe deposit box investigations shows steady yearly increases of approximately [illegible].

Ref. Index B — This requested increase is based on photostating of additional sheets of Treasurer's financial reports and increased costs of salaries and materials of reproduction bureau.

Ref. Index C — The current monthly telephone [illegible] $4,750.00 and $5,000 per month is estimated for long distance calls.

Ref. Index D — Prior year's expenditures of $[illegible] actual 6 months' expenditures in current year indicate need for increase.

Ref. Index F — The current annual cost for subscriptions is $119.00.

[illegible]	[illegible]
F. Examiner	[illegible]
[illegible]	119.00

Ref. Index — The current monthly cost for rental [illegible] equipment is $35.00.

[illegible]	[illegible]
Card Punch	[illegible]
Sorter	[illegible]
Accounting Machine	[illegible]

Ref. Index G — Fees for payment of bond [illegible] coupons by the fiscal agent in New York is provided by Ordinance No. 1184 approved by the Mayor on May 22, 1941, and as codified in Article VI [illegible] of the Administrative Code cost $16,750 for the fiscal year 1958-59, $17,167.00 for 1959-60 and $7,866.00 for the first 6 months of the current year. Bonds of the City and County of San Francisco are apparently being purchased by eastern investors based on the following statistics of [illegible]

[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]

Ref. Index H — [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

MATERIALS AND SUPPLIES

Ref. Index A - City Directory for the current year cost $01

Ref. Index B - The City warrants processed under I.B.M. increase ly 9% over last fiscal year.
Bond and Coupon handling increased approximately 1.[illegible] ast fiscal year.
There has been increased activity in exchange [illegible]
These increases are expected again, necessitating [illegible] n each instance.

Ref. Index C - This item replaces equipment in use for 25 years a [illegible] parts are not available.
This machine is no longer operative and [illegible] Burroughs Company, it cannot be repaired.

EQUIPMENT

Fiscal Year	C.M.	Description			Probable
[illegible]					
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]

BUDGET ESTIMATE INDEX NO. 185 OPPOSITE SHEET NO

EXPLANATION SHEET Page 1

[illegible] COUNTY PROBATION DEPARTMENT
Departmental Work Program Fiscal Year 1961-62
Submitted in Compliance with Charter Section 70

Summary of Probation Services	Actual Workload Fis.Yr. 1958-59	Actual Workload Fisc.Yr. 1959-60	% of Incr.or Decr.(-) from Fisc. Year 1958-59	Estimated Workload Fisc.Yr. 1960-61	% of Incr. or Decr.(-) Fisc. Yr. 1959-60	Estimated Workload Fisc. Yr. 1961-62	% of Incr. or Decr. (-) from Fisc. Yr. 1959-60
Children processed and supervised	16,168	17,038	5.4	17,135	.6	17,820	4.6
Children provided with Spec. Services	406	402	(-) 1.0	475	18.2	420	4.5
Subtotal: Children supervised, processed & provided with Special Services	16,574	17,440	5.2	17,610	9.7	18,240	4.6
Other Special Services & Investigations	1,386	1,598	15.3	1,400	(-)12.4	1,400	(-) 12.4
New cases referred to Intake	1,890	2,043	8.1	1,935	(-) 5.3	2,075	1.6
Cases closed	1,485	1,953	2.4	1,775	9.1	2,135	4.3
Children referred to Intake	6,119	6,131	.2	6,290	(-) 2.6	6,295	2.7
Investigated & dismissed in Intake	4,341	4,088	(-) 5.8	4,420	8.1	4,365	6.3
Aver. monthly caseload supervision	3,732	4,080	9.3	3,895	(-) 4.5	4,071	(-) .2
Caseload, end of year	4,484	4,733	5.6	4,555	(-) 1.8	4,640	(-) 2.0
Children for whom petitions were filed	2,104	2,331	10.8	2,150	(-) 7.8	2,590	11.1

The number of children referred to Juvenile Court has reached an all-time high and it is anticipated that the present level willcontinue with only minor fluctuations.

Boy Intake Division

Children processed	3,451	3,530	2.3	3,500	(-) .8	3,600	2.0
Children referred to Boy Intake	3,335	3,398	1.9	3,350	(-) 1.4	3,475	2.3
Investigated and dismissed by Intake	2,281	2,342	2.7	2,300	(-) 1.8	2,375	1.4
Referred to Boy Division	1,038	1,024	(-) 1.3	1,075	5.0	1,100	7.4
Caseload, end of year	132	164	2.4	125	(-) 23.8	125	(-) 2.4

Staff: One Senior Probation Officer
Nine Probation Officers
One and one-half Secretaries

Family Intake Division

Children processed	2,291	2,125	(-) 7.2	2,250	5.9	2,100	(-) 1.2
Referred to Family Intake	1,807	1,766	(-) 2.3	1,890	7.0	1,750	(-) .9
Investigated and dismissed by Intake	1,276	1,011	19.2	1,350	3.9	1,100	8.7
Referred to Children's Division	656	818	24.7	550	(-) 32.8	725	(-) 11.4
Caseload, end of year	359	276	(-)23.1	350	26.8	275	(-) .4

Staff: One Senior Probation Officer
Eight Probation Officers
One and one-half Secretaries

	Actual Workload Fisc.Yr. 1958-59	Actual Workload Fisc.Yr. 1959-60	% of Incr.Or Decr. (-)from Fisc.Yr. 1958-59	Estimated Workload Fisc.Yr. 1960-61	% of Incr.(-) Or Decr.(-) Fisc.Yr. 1959-60	Estimated Workload Fis.Yr. 1961-62	% of Incr. Or Decr.(-) from Fisc.Yr. 1959-60
Hall Division							
Children supervised	2,196	2,277	6.3	2,250	(-) 1.2	2,400	5.4
New cases	1,018	1,034	(-) 1.3	1,090	6.4	1,100	7.4
Cases closed	861	1,197	31.3	1,000	(-)19.7	1,200	1.7
Caseload, end of yr.	1,353	1,190	(-)10.6	1,300	18.1	1,200	7.1
Average monthly caseload, supervision	1,180	1,217	3.1	1,210	(-) .6	1,210	(-) .6

Staff: One Senior Probation Officer
Ten Probation Officers
One Secretary

Girl Division

Children supervised	609	656	7.7	690	[illegible]	729	10.9
New cases	196	201	2.6	225	[illegible]	[illegible]	[illegible]
Cases closed	196	213	10.6	250	[illegible]	285	33.8
Caseload, end of yr.	455	496	6.8	479	[illegible]	540	1.8
Aver. monthly caseload, supervised	416	448	(-) 7.7	415	(-) 7.1	415	(-) 8.9

Staff: One Senior Probation Officer
Seven Probation Officers
Two Secretaries

[illegible] Division

Children supervised	2,704	3,078	13.8	2,800	(-) 8.9	3,075	.1
New cases	636	818	28.7	550	(-)32.8	[illegible]	[illegible]
[illegible]	450	564	25.3	525	(-) 6.9	650	15.8
Caseload, end of year	2,254	2,508	11.3	2,375	(-) 9.3	2,525	(-) 1.1
[illegible] supervised	2,116	2,415	13.1	2,250	(-) 6.8	2,426	.5

Staff: One Senior Probation Officer
Eleven Probation Officers
Two Secretaries

Girl Intake

Special Services

Children processed	1,011	970	(-) 3.9	1,080	8.2	1,100	10.2
Children referred to Girl Intake	977	967	(-) 1.0	1,090	8.6	1,070	10.7
Investigated & dismissed by Intake	736	[illegible]	(-) 7.1	770	6.1	790	8.8
Referred to Girl Division	196	[illegible]	2.6	280	39.3	[illegible]	[illegible]
Caseload, end of yr.	11	71	127.0	30	(-) 77.7	60	(-) 15.5

Special Services

Stepparent adopts.	277	277	-	280	8.9	275	7.0
[illegible]	77	75	(-) 26.2	115	51.3	75	-
[illegible] & Informal, [illegible]	[illegible]	70	40.0	80	14.3	70	-
[illegible] Services & [illegible]	[illegible]	1,988	15.3	1,400	(-) 12.4	1,400	(-) 12.4
[illegible] Services [illegible]	[illegible]	111	14.7	130	(-) 2.1	120	(-) [illegible]
[illegible]	[illegible]	87	(-) 21.7	125	43.7	115	[illegible]

[illegible] Officers; 4 Probation Officers; 1 Secretary

	Actual Workload Fisc.Yr. 1958-59	Actual Workload Fisc.Yr. 1959-60	% of Incr. or Decr. (-) from Fisc.Yr. 1958-59	Estimated Workload Fisc.Yr. 1960-61	% of Incr. or Decr. (-) from Fisc.Yr. 1959-60	Estimated Workload Fisc.Yr. 1961-62	% of Incr. o Decr. (-) fi Fisc.Yr. 1959-60
Traffic & Truancy							
Traffic cases	3,716	4,113	10.7	4,175	6.0	4,550	10.6
Truancy cases	252	267	6.0	250	(-) 6.4	270	1.1
Truancy cases, end of year	105	83	(-) 21.0	114	37.3	100	20.5
Staff: One Referee One Secretary							
Psychiatric Clinic							
Persons given individual service	1,241	1,146	8.5	1,200	(-) 10.8	1,150	.3
Persons examined diagnostically	1,221	1,453	19.0	1,175	(-) 19.1	1,450	(-) .2
Number of diagnostic sessions	1,645	1,620	(-) 1.5	1,500	(-) 7.9	1,625	(-) .2
Persons given psychotherapy	43	55	2.0	50	(-) 9.1	50	(-) 9.1
Number of psycho therapy sessions	542	373	(-) 31.2	650	74.3	400	7.2
Case consultations & conferences	704	451	(-) 35.9	700	55.2	450	(-) .2
Staff: Four Physician Specialists (PT) totals 64 hrs. per week One Senior Psychologist Three Psychologists One Secretary							
Stenographic Pool							
Number of cylinders transcribed	15,111	16,504	8.3	16,000	(-) 3.1	17,000	3.0
Collection Division							
Cash collected as per Court Order	$ 231,181.	$206,889.	(-) 11.8	$195,000.	(-) 5.7	$200,000.	(-) 1.1
Restitution for damages	5,290	8,453	6.0	3,850	(-) 54.4	4,000	(-) 52.68
Trust fund collections	37,177	39,192	5.4	31,000	(-) 20.9	35,000	(-) 11.32
Staff: One Senior Clerk Typist One Probation Officer One Cashier							

EXPLANATION SHEET

Permanent Salaries	117,598	162,122	193,096	277,631	318,139	370,570	396,650	395,326	449,993	474,779	513,279	533,872	556,086	575,368	630,895	667,948	707,440
Number of Employments	(49)	(66)	(78)	(95)	(103)	(103)	(103)	(104)	(109)	(108)	(108)	(108)	(109)	(109)	(110)	(111)	(111)
Allowance for Overtime	2,900	2,310	2,146	1,999	2,900	1,497	1,498	499	500	499	499	999	999	1,000	999	1,000	898
[illegible]	-	-	744	972	974	672	1,000	570	792	686	813	695	539	873	863	643	650
[illegible]	13,707	2,951	2,825	2,114	4,045	2,049	22,618	2,998	2,969	2,160	2,884	3,397	3,179	3,171	3,711	3,998	3,739
[illegible]	-	108	-	-	-	-	-	-	-	-	-	-	-	-	2,108	5,406	5,543
[illegible] Other Compensations	3,379	3,555	-	-	-	-	-	-	-	-	-	-	-	-	(1)	(1)	(1)
[illegible] Expense - Car Fare	573	664	2,814	1,316	1,616	2,198	1,895	2,376	1,665	1,336	1,156	1,761	1,565	1,002	1,800	1,183	1,193
[illegible] of Employees' Cars	3,739	4,500	5,859	7,447	6,934	6,769	5,962	3,845	4,489	5,160	5,781	6,000	6,170	6,610	7,379	7,178	7,300
Maint. & Repair of Auto Equipment	739	1,112	1,143	1,430	1,656	1,969	1,612	2,068	2,711	1,935	2,146	2,664	1,980	1,877	1,638	1,812	1,978
Other Contractual Services	4,364	6,802	7,958	8,564	9,832	9,995	11,926	13,693	11,696	11,769	12,176	13,733	15,181	14,830	15,587	17,160	18,773
[illegible] Mirrors	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Gasoline & Oil	367	581	592	829	2,024	2,067	2,109	2,385	2,179	2,015	2,779	3,036	3,068	3,038	3,033	3,973	3,186
Stationary & Office Supplies	1,968	2,966	3,182	4,244	4,924	4,010	3,911	4,689	4,958	4,688	4,956	4,379	4,958	5,146	5,119	5,161	5,370
Other Materials & Supplies	145	613	373	266	143	224	327	126	215	266	897	144	67	136	808	485	309
Equipment	6,040	9,677	9,941	10,502	5,474	-	930	-	-	-	5,418	4,496	7,090	7,757	8,793	6,446	3,873
[illegible] Charges	-	203	377	481	714	-	300	1,681	-	-	-	13	23	23	26	26	80
[illegible] Rents	-	-	672	-	500	-	-	-	-	-		-	-	-	-	-	-
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,253,916	[illegible]	[illegible]	[illegible]	1,421,879	[illegible]	[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	Budget 1961-1962 Salary Std. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Object Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	(1) Budget 1961-1962 Number of Employees	(1) Budget 1961-1962 Amount	(2) Budget 1961-1962 Number of Employees	(2) Budget 1961-1962 Amount	(3) Budget 1961-1962 Number of Employees	(3) Budget 1961-1962 Amount
1														JUVENILE PROBATION									
2	(111)																						
3	898			1,100					549	551	1,100	111	OVER TIME			1,750		650				1,160	
4	-			-					-	-	-	11	HOLIDAY			1,044		344				750	
5	3,733			4,700					3,155	1,545	4,700	120	TEMPORARY SALARIES			8,340		3,390				4,950	
6	5,513	1		6,227					3,069	3,158	6,227	130.003	WAGES	1		2,069		642		1		6,555	
7	21,910			22,560					10,980	12,610	23,624	200	CONTRACTUAL SERVICES			30,790		7,730				23,3??	
8	7,300			8,000					4,400	4,600	9,000	203	ALLOWANCE FOR USE OF PRIVATE CARS			12,2??		4,?00				14,000	
9	877,965			923,000					403,933	502,067	923,000	251	MAINTENANCE OF MINORS IN FOSTER HOMES & INSTITUTIONS			1,126,500		133,500				973,000	
10	3,?30			3,600					1,643	1,252	3,600	251.001	INITIAL CLOTHING FOR MINORS IN FOSTER HOMES & INSTITUTIONS			3,600						3,600	
11	2,871			3,000					744	2,250	3,000	251.002	MAINTENANCE OF MINORS IN STATE INSTITUTIONS			4,0??		1,000				3,000	
12	15,986			20,000					4,698	10,000	14,698	251.003	MAINTENANCE OF MINORS IN FOSTER HOMES-TEMPORARY SHELTER			15,0??		-,???				10,000	
13	30,061			48,000					22,348	25,652	48,000	251.004	MAINTENANCE OF MINORS IN FOSTER HOMES-SUPERVISION			48,000						46,000	
14	7,865			9,109					4,411	5,050	9,461	300	MATERIALS AND SUPPLIES			11,099		?,??6				8,109	
15	1,893			5,282					1,410	3,824	5,232	40	EQUIPMENT			17,648		1,?86				7,600	
16	80			80					50	30	80	000	FIXED CHARGES			80						80	
17	-			-					-	-	-	815	INSURANCE			3,000		3,?00				3,000	
18	-			-					-	-	-	901	REVOLVING FUND			1,000		1,?00				500	
19	1,?,?,?	116		1,?,?,?					?,?,?,?	?,?,?,?	?,?,?,?					?,?,?,?		?,???,???		119		1,?45,???	
20																							
21													LESS TRANSFER TO PURCHASE										
22	15,?17			?,???					?,???	?,???	15,?17					19,100		1,???				15,?32	
23	?,??1			?,??6					1,?85	1,?34	3,119		MATERIAL AND SUPPLIES			4,4??		1,???				?,?34	
24	1,893			5,282					1,430	3,824	5,?32		EQUIPMENT			17,648		12,360				7,600	
25																							
26	?,??3			?,???					?,???	?,???	?,???					,193		,?77				?,?00	
27																							
28																							
29	1,667,404	116		1,?06,?93				-?,?16	?17,?17	???,???	1,?76,?13		NET TOTAL BUDGET	117		?,160,199		???,40?		119		1,?15,?3?	
30																							
31																							
32																							
33																							
34																							
35																							

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS APPROVED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT

| | | |

Ref. P - Line 10 and 11: Three General Clerk Typists

The clerical staff of this department has been increased by only one employment in the last 10 years. This single new employment was allowed in the department's budget for the fiscal year 1960-61. During this period, the various operations of the Juvenile Court have increased as follows:

Item	Calendar year 1950	Calendar year 1959	Increase	% of Increase
Petitions filed	1,454	1,873	419	29%
Children processed and supervised	12,059	16,425	4,366	36%
Traffic cases	1,178	3,671	2,493	181%
Truancy cases	192	219	27	14%
Traffic abstracts to State (eff. 10/1/59 [illegible])	-	2,218	2,218	100%
Average daily population-Juvenile Hall	110	248	138	120%
Meals served, Juvenile Hall	130,822	271,177	140,355	107%
Average daily population, Log Cabin Ranch	46	83	37	80%
Meals served	60,217	96,790	36,573	61%
Stenographic Pool - cylinders transcribed	11,515	16,504	4,989	43%
	Fiscal Year 1959-60	Fiscal Year 1960-61		
Staff to process Probation Office-clerical	37	38	1	1%
Staff increases-other	72	78	6	8%
Staff increases Juvenile Hall	87	113	26	30%
Staff to process Log Cabin Ranch-clerical	12	16	4	11%

Increases in petitions have resulted in increased work in typing reports for the Court, making entries on various records, filing, correspondence, repetitive work and responding to telephone calls. Increase in the population of the two institutions has increased the workload of clerical employees engaged in work connected with requisitioning and purchasing of food, clothing and other supplies needed for children in custody.

Increased staff in the two institutions results in increases in clerical work involved in personnel procedures, records and payroll preparation.

In addition to increases resulting from expansion, the State has established a Medical Care Program which has increased clerical work in various divisions of the department. The new Social Security program will also result in additional payroll work and record keeping.

State law now requires that an Abstract be prepared and transmitted to the Drivers License Bureau for each moving traffic violation by Juveniles. This procedure requires additional record keeping, typing and other clerical work.

Ref. P - Line 10 - 11: Two B-408 General Clerk Stenographers

These two new positions of B-408 General Clerk Stenographer are requested as recommended in report of the California Youth Authority dated December 31, 1959". It is proposed to divide both the Boy Division and the Children's Division into two sections each, and a secretary will be required in each of the new sections to provide secretarial and receptionist service. These additional General Clerk Stenographers will be greatly needed whether or not the two divisions are divided. The workload in these divisions has increased so that it is unusual is for the present staff to perform the needed clerical functions essential to proper operation of these units. The duties of these positions will consist of the following:

1. Preparation of numerous forms and orders.
2. Maintain Kardex file containing a card for each active case with new adjudication properly recorded.
3. Type calendar for two Court hearings weekly and perform administrative details required in connection therewith.
4. Perform clerical duties required in connection with Court orders such as assembling papers and making arrangements for medical and dental examinations of wards committed to schools or institutions.
5. Take dictation and type all correspondence dictated by Division Supervisors.
6. Serve as receptionist, answer numerous telephone calls, take messages and arrange appointments.
7. Prepare monthly statistical report.
8. Requisition stationery and supplies required by all the Division's staff.
9. File active case folders and all other forms and correspondence of the Division.
10. Perform other clerical duties as directed by Division Supervisor.

Ref. C - Line 15 - 110: Two B-512 General Clerk Typists

1. One of the additional positions requested is required for the Accounting Office to assist in Payroll, Personnel and Purchasing clerical procedure.

   The entire clerical work connected with these procedures is performed by two employees as follows:

   a. 1 - B4 Accountant I, Payroll and Personnel Procedure.
   b. 1 - B2 Account Clerk, Purchasing Procedure.

   a. The B4 Accountant I, unassisted, performs duties for the Probation Office, Juvenile Hall and Log Cabin Ranch as follows:

      1. Prepares all requisitions and extensions for permanent and temporary personnel and maintains records and files of personnel employment for a total of 238 employees.

         These records are necessary so that correct salaries and wages will be paid, salary increments provided and correct vacations and sick leaves allowed.

      2. Performs all clerical procedures, including posting of time worked, required in the preparation of semi-monthly time rolls. This includes preparation of three permanent time rolls for a total of 238 employees; 3 temporary time rolls and 1 overtime roll semi-monthly. In addition to these, approximately 12 holiday time rolls must be prepared for Juvenile Hall and Log Cabin Ranch. Supplemental rolls are occasional required as a result of payment of incorrect rates or rates being adjusted after the time rolls have been submitted, or in the event of disputed rates adjusted at a later date. Temporary rolls, holiday rolls, disability rolls and all supplemental rolls also must be fully prepared and computed, showing amounts to be paid each employee and any deductions from compensation earned.

      3. Makes allocations of expenditures to proper personal services appropriations.

      4. Maintains record of salaries and wages paid in each classification and prepares all personnel schedules required for the annual budget.

      5. Maintains files of all duplicate forms and correspondence relating to personnel of the department, distributes pay warrants and performs all other necessary clerical work connected with personnel.

   b. B2 Account Clerk. The Account Clerk performs all clerical duties for the Probation Office, Juvenile Hall and Log Cabin Ranch in the purchasing of materials, supplies, equipment and Contractual Services for these three units as follows:

      1. Prepares all requisitions for purchase orders. In preparing this form, it is first necessary to ascertain the correct vendor, proposal and item number, if any; prices to be paid and to assign the correct serial number and appropriation number to the requisition.

      2. Distributes purchase orders, completes material received reports, maintains Register of Materials Received, and maintains files of all forms and documents relating to the Purchasing procedure.

         When supplies are received, a record must be made on a Material Received Register, delivery tags must be attached to the proper Material Received Reports and after proper signature, transmitted to the Purchaser.

      3. Maintains Kardex record of all purchases with necessary details required for cost studies and comparisons and for preparation of the annual budget estimates.

      4. Must ascertain that all erroneous deliveries are returned and proper credit received, and performs all other miscellaneous clerical duties required in connection with purchasing procedure.

The two employees assigned to these positions have been performing these duties for many years and are both capable, efficient and fully familiar with details of the duties of the position. Both are required to work many hours of overtime continuously in order to perform all duties necessary to the position. Only for a minor fraction of such overtime have they received compensation. Since they were assigned to these positions, the department has greatly expanded, both with respect to increased population in Juvenile Hall, greatly enlarged facilities and increase in personnel engaged in working with children and in general departmental operation.

This has resulted in a tremendous increase in the volume of work for both these employees. It has been impossible to obtain assistance for them by re-assignment of other employees as all other departmental employees are already working beyond normal capacity.

Provision of this additional position to assume a portion of the duties of each of the two positions described above is therefore an urgent necessity.

II. One of the additional positions requested is required in the department's Typing Pool because of the drastic increase in the volume of Probation Officers' reports which must be typed prior to each hearing of the Juvenile Court. During the past 10 years, the work in the Typing Pool has increased 49% with no increase in personnel. Unless some relief is provided for these over-burdened employees, it will be impossible to complete the work required for Juvenile Court hearings. This will result in retarding the Court's proceedings, increased overcrowding in Juvenile Hall and will seriously hamper the entire departmental operation.

Continued on page 4

Ref. C - 11 e 15 - 110: Two B512 General Clerk Typists, continued

III. One of the additional positions of B512 General Clerk Typist is required by the office of the Juvenile Court Referee assigned to hear cases of delinquent boys and traffic violations by juveniles.

One clerical employee is now assigned to this office, but because of the great increase in the number of hearings, resulting in a greatly increased volume of clerical work, it is urgently necessary that an additional employee be provided. It has not been possible to provide additional clerical assistance to this office during the past 10 years because of substantial increases in workloads throughout the entire department.

The following table shows the great increase in the workload in the Referee's Office during the past 10 years:

	1949	1959	Annual Increase	% of Increase
Traffic cases	1,378	3,871	2,493	180.9
New delinquency cases, boys	639	1,105	466	72.9
Juvenile Court wards, delinquency cases, boys	1,414	2,188	774	54.7
Traffic abstracts to State* (12 mos. 10/1/59 to 9/30/60) -		2,938	2,938	

*California Motor Vehicle Code Sec. 1816 effective 9/18/59 provides that a record must be maintained and a report made to the Motor Vehicle Department by this department of every case of a violation of the Motor Vehicle Code by a juvenile. Reports to the Motor Vehicle Department must be made not more than 30 days after violations were committed.

The caseload has become so great that the Traffic Court has been presided over not only by the traffic referee, but frequently by the Judge of the Juvenile Court as well, in order to insure dispositions of cases without delay on the part of those appearing in Court. Furthermore, it has become necessary to set aside an additional day with all contested matters being set before the referee and the Judge of the Juvenile Court. All of this information above additional time and work given to these cases by both the referee and the Judge of the Juvenile Court, clearly shows a tremendous increase of clerical work imposed upon this office.

The clerical workload in the Referee's Office has actually increased by approximately 100% during the past 10 years, and all present indications are that it will continue to increase.

Because the workload throughout the entire department has greatly increased during the past 10 years and only one additional clerical employee has been added to the Juvenile Court staff during this entire period, it is not possible to re-assign other employees to absorb the excess workload in the Referee's Office.

Unless additional assistance is provided in this office, compliance with provision of State Motor Vehicle Code Sec. 1816 relating to the time limitation for submitting reports of Traffic Code violations by juveniles will at times inevitably be impossible.

Revenue from fines for Traffic Law violations has averaged between $8,000 and $10,000 per year during the past 2 years. This sum represents fines levied against juvenile traffic violators.

Ref. D - 11 e 22 - 110: 12 T56 Probation Officers

A request is being made for 12 additional T56 Probation Officers as recommended by the California Youth Authority recommendation dated December 23, 1957.

This request for 12 additional probation officers is required to bring the probation staff up to the standard staff recommendations of the National Probation & Parole Association. (See explanation of formula below).

The reason for asking for 12 probation officers is because we feel that present trends indicate an increase in the number of referrals in most categories. The calendar year 1960 indicates an increase of 9.4% in total referrals as compared with 1959. This is comparable to the peak year of 1958.

The National Probation & Parole Association recommends workloads of 5 units each. They state that a complete investigation, including recommendation preparing the Court report, should count as 5 units and that an active supervised case should count as 1 unit. However, these weights, the National Probation & Parole Association points out, are relative and it is suggested that each probation administrator use them only as a guide, taking into consideration such factors as geography, travel time and type of case when setting values for the type of work performed.

It is the belief of this department that a neglect investigation, because of the many complicated problems involved in this type of case, should receive the heaviest weight - 5 units for each child involved. With this as a criteria for the allocation of maximum weights, the other types of investigations and services provided by the department are given unit weights as follows:

Family Intake Court cases	5 units
Family Intake non-Court cases	2 "
Girl Intake Court cases	4 "
Girl Intake non-Court cases	2 "
Girl supervision	1 "
Boy Intake Court cases	3 "
Boy Intake non-Court cases	1 "
Boy supervision, wards and non-wards	1/2 "
Boy out of County institutional placement	1/2 "
Children neglected (private agency cooperative case)	1/2 "
Children neglected (Public Welfare Dept. cooperative case)	1/5 "
Children neglected (home supervision)	1/2 "
Stepparent adoptions	1 "
Arising from custody and control	1 "
Out of town inquiries (requiring investigation for placement)	.1 "
Out of town information requests	.1/2 "
Marriage consents	1/2 "
Adoption cases	1 "

based on this weighting schedule and using workload statistics from all the districts for the two fiscal years ending June 30, 1959 and 1960, the average workload in terms of units per worker, together with an interpretation indicating whether additional probation officers are warranted, and if so, how many, is shown below:

Probation Staff Needs (1)

	(a) Total Number of Cases Handled	Total Number of Units	Units per Worker	Present Probation Staff	Additional Staff Needed
[illegible]					
[illegible]					
Total Boy Intake					1
[illegible]					
[illegible]					
[illegible] cases, supervised, and [illegible]					
[illegible] men or foster home					
Out of County [illegible]					
[illegible]					
[illegible]					

Ref. E - Line 24 - 1101 2 T60 Senior Probation Officers

Two new positions of Senior Probation Officer are requested as recommended by the California Youth Authority in its report dated December 23, 1957, prepared at the request of the GrandJury. It is proposed to divide both the Boy Division and Children's Division into two sections each, with a Senior Probation Officer responsible for supervision of each section of the two divisions.

One section of the Boy Division would be assigned to the delinquent boy caseload in the north side of the city and the other to the south side. The boundary line for this purpose would be Market St. west from the Ferry Building, Portola Drive and Mount Boulevard to the Beach.

The present supervisor of the Children's Division supervises neglected children in their own homes and also those who are committed to public and private agencies for placement. This division would be divided into two sections - one supervisor to be responsible for supervision of children in their own homes, and the other supervisor responsible for supervision of those children committed to public and private agencies for placement.

Ref. F - Line 27 - 1101 2 - Transportation Officers

Two positions tentatively designated as Transportation Officers are requested as recommended by the California Youth Authority in its report dated December 23, 1957, prepared at the request of the Grand Jury.

These two employments would save the time of probation officers who now transport children to various places and whose time would be used for investigation and case supervision.

These transportation officers would be assigned to transport children to and from public and private institutions; the County Hospital; the County jails; City Prison; private medical and dental offices; foster homes; bus, rail and air terminals; cottages to Court rooms (bailiffing); armed services recruiting stations and shopping for clothing.

Following is a schedule showing the time spent by probation officers during the month of November in transporting children to hospitals, clinics, public or private agencies, California Youth Authority facilities, delivery of citations, subpoenas, etc.

During the month of November 1960

Division	Time
Children's	57 hours
Boy	145 "
Family Intake	73 "
Boy Intake	150 "
Girl	53 "
	478 "

This amount of time is equivalent to approximately 12 weeks or the total working time of 3 probation officers.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT — PROBATION OF ICE

| | | |

Ref. A - Line 1 - 111: Overtime

This overtime allowance is necessary to provide funds for compensation of accounting and clerical employees unavoidably detained on duty in excess of 8 hours per day, of who on special assignments are required to perform services in excess of 40 hours a week. The majority of the work in connection with the preparation of the annual budget must be performed on Saturdays or evenings as no additional clerical assistance is available for this purpose. It is also impractical to break in replacements for vacation relief of the staff of the Accounting Division; therefore, the greater part of the work for such employees on vacation must be done by the remaining employees after regular hours or on Saturday. With constantly increasing salaries, the amount of overtime provided has correspondingly diminished. The amount of clerical work continues to increase and only one additional clerical employment has been approved in the budget during the past 10 years.

Employees whose work must be absorbed by the Accounting Staff when they are on vacation are as follows:

1	[illegible] Administrative Assistant.....	4 weeks
1	1N6 Accountant II.....	3 "
2	1N6 Accountant I (3 wks. each).....	6 "
1	B513 General Clerk Typist.....	3 "
1	[illegible] Account Clerk	1 "
	Total...	18 "

Ref. B - Line 111: Holidays

The amount requested is necessary to provide compensation for two T56 Probation Officers who act as Intake probation officer on holidays.

When children are brought into Juvenile Hall for minor incidents such as curfew or traffic violations, they may be released to the custody of their parents by the probation officer on duty and cited to appear. A great deal of unnecessary overnight or weekend custody can be prevented in this manner and needless overcrowding of Juvenile Hall eliminated.

Salary Standardization Ordinance effective July 1, 1960 provides that employees required to work on holidays shall be paid extra compensation of one additional day's pay at time and one-half the usual rate.

No.		Holidays	Rate	Amount
2	T56 Probation Officers	12 (24)	$43.49	$ 1,044.

Ref. C - Line 7 - 120: Temporary Salaries

An increase in Temporary Salaries is necessary to provide funds for compensation of vacation and sick leave replacements for essential clerical employees and janitors. The increased amount is based on current salary rates. This amount is necessary to provide for vacation and other replacement of employees essential to the efficient functioning of this department as shown on the following schedule:

Class No.	Title	No. of Leaves	No. of Weeks		Replacement Salary Rate	Amount Required
Vacation Relief						
N-4	Accountant I	1	3	N	$ 447.00	$ 115.00
1408	General Clerk Steno	7	3 (21)	N	350.00	1,838.00
1408	" " "	1	2	N	350.00	175.00
1410	Legal stenographer	1	3	N	350.00	201.00
1412	Senior Clerk Steno	2	3 (6)	N	350.00	525.00
1454	Telephone Operator	2	3 (6)	N	389.00	408.00
B513	General Clerk Typist	8	3 (24)	N	341.00	2,046.00
B516	Senior Clerk Typist	1	3	N	341.00	256.00
C104	Janitor	3	3 (9)	P	318.00	761.00
C104	Janitor	1	2	P	338.00	169.00
C104	Janitor	1	2	N	118.00	132.00
					Total required for Vacation Relief:	$7,019.00
					Sick Leave Replacement.....	850.00
					[illegible] Employments.....	[illegible]
					Total Temporary Salary Requirements.....	$8,[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT — [illegible] ADMINISTRATIVE OFFICE

Actual Expenditures (Dollars Only)	BUDGET Item No.	Number of Positions	Title	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Ord. or Res. No.	Code	Amount (Dollars Only)	[illegible] (Dollars Only)	[illegible] (Dollars Only)	[illegible] (Dollars Only)	Object Code No.												
												30,000	MAINT.											
2,543	(3) 1		.36																					
	(5.1/61)		6,227																					
			-																					
5,543	1		6,227						3,069	3,158	6,227		TOTAL MAINT.		1		7,069	.862				1		0.355

Nos.A and B - Ll as 2 and 3: Wages, Vacation and Sick Leave - O-58 Gardener

Wages of the O-58 Gardener employed by this department are shown as a separate item in compliance with letter dated December 18, 1957 from the Civil Service Commission.

The compensation of this employee prior to 1958-59 has been included in Permanent Salaries.

These rates are in conformity with Salary Standardization Ordinance No. 213-60 and Salary Ordinance No. 304-60. There is also included compensation for replacement of this employee for 10 days of vacation and 10 days of sick leave at the same rate established by above ordinances. The employee is entitled to 2 weeks vacation. Shrubs and lawn cannot be neglected for such a long time without suffering serious damage and loss of these plantings. There is no one available for this work when the gardener is sick or on vacation.

Schedule of Wages

Sheet Item No.	Line No.	Name	Total Days	Rate	Amount	Total
		Permanent Salaries				
4	2	Cormoly P.	254	$25.80		$ 6,553.
		Vacation Replacement				
		No. of Employees	No. of Wks.			
4	3	1	2	10	25.80	$ 516
		Sick Leave				
4	3	1		10	25.80	258. 774
4	"				Grand total wages.....	$7,069

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT — PROBATION OFFICE — 1,155

| | | |

BUDGET ESTIMATE INDEX NO. 345 OPPOSITE SHEET NO. 5, page1 EXPLANATION SHEET

Ref. A - Line 2 - 201: Local fares

This increase is necessary to provide welfare for part time officers who do not have autos available for necessary investigations and visits to homes of children under supervision.

The amount of this request is based on actual expenditures for this purpose during the fiscal year 1961-62.

Ref. B - Line 3 - 202: Travel expense

This request includes funds to permit representatives of this department to attend meetings and conferences of the California Probation, Parole and Correctional Association, the National Probation and Parole Association, the Child Welfare League of America, California Association for Health and Welfare, National Conference on Social Work and the National Council on Crime and Delinquency.

Funds are also requested for members of the [illegible] staff to attend the Southern California Training Institute for new probation officers, the conference of Executive Secretaries of California Institutions for Juvenile, Parole and Correction officers. This request also includes funds for the attendance by the Chief Probation Officer at the Juvenile Court Judges Conference and other meetings called together by the Director of the California Youth Authority. The purpose of the conference and institutions Date, Attendance at these conferences and institutes [illegible], the material benefits derived therefrom are advantageous to the Department.

Routine travel as above (training institutes, etc.) ..... $ [illegible]
2 - meetings of Director of California Youth Authority ..... [illegible]
Additional travel:

(1) By Chief Probation Officer and Supervisor of Probation [illegible]
Purpose: To attend annual conference of the California Probation, Parole and Correctional Association, Membership therein authorized by Gov. Code, Sec. 6002 and Ord. No. [illegible].
Date of meeting: [illegible] October, 1962
Place of meeting: [illegible] Southern California city
Amount requested: ..... [illegible]

(2) By Chief [illegible] of Probation
Purpose: To attend Annual Conference of the [illegible] South Coastal District 4, California Probation, Parole and Correctional Association.
Date of meeting: Spring, 1963
Place of meeting: [illegible] city in the Northern California Coastal Area.
Amount requested: ..... [illegible]

(3) By Chief Probation Officer
Purpose: To attend annual conference of the National Probation and Parole Association. Membership therein authorized by Gov. Code, Sec. 6002 and Ord. No. [illegible].
Date of meeting: Sometime in the late Fall, 1962 or Spring, 1963.
Place of meeting: Probably Seattle, Washington, or [illegible]
Amount requested: ..... [illegible]

(4) By Chief Probation Officer or Supervisor of Probation [illegible]
Purpose: To attend annual conference of the California Association for Health and Welfare. Membership authorized by Gov. Code, Sec. 6002 and Ord. No. [illegible].
Date of meeting: April, 1963
Place of meeting: [illegible] city
Amount requested: ..... [illegible]

T Total..... $ [illegible]

Ref. C - Line 4 - 210: Auto equipment - maintenance and repairs

This increase is needed to provide for repairs required to keep [illegible] vehicles in safe operating condition. These vehicles have been in service from five to nine years. With increasing age, the cost for repairs and maintenance will increase correspondingly. The neglect of needed maintenance at this time will result in [illegible] deterioration and substantially shorten the useful life of the vehicles.

Ref. D - Line 5 - 210: Auto equipment - maintenance and repairs (tire service)

This increase is needed to provide for resupplying worn tires for the automotive vehicles.

Ref. E - Line 6 - 210: Maintenance and repair of office equipment

The monthly fixed cost of maintenance and repair service for this department's mimeograph and dictating machines is currently $168.50 per month or $1,918 per year. This does not include repairs to typewriters, adding machines, mailing machines, desks, chairs and other furniture and equipment. The cost of maintaining the office equipment increases steadily, and it is anticipated that it will continue to do so. Much of the office equipment used by this department is in poor condition, resulting from age and excessive use. It is therefore necessary that it be constantly repaired to keep it in workable condition. It has been necessary to defer much needed repairs to this equipment because adequate funds have not been provided in prior years.

Ref. F - Line [illegible] - 210: Services of Purchaser's Reproduction Bureau

This request is to provide for reproduction of extra copies of departmental budget and miscellaneous work to be performed by the Purchaser's Reproduction Bureau.

Ref. G H - Lines 8 9 - 212: Telephone and Telegraph

This increase is necessary to provide funds for increased charges of the Pacific Telephone and Telegraph Co. for [illegible] furnished this department. Other increases have resulted from increased [illegible] required in connection with the increased number of references to the Department and extension of services as [illegible] under Ref. [illegible] below.

Ref. G H - Lines 8 9 - 212: Telephone - extension of service

This amount is needed to provide for increase in necessary service in the new cottage to be completed in 1962-63 as well as for moving instruments, installing new locals and repairing or replacing instruments accidentally damaged.

Non-recurring Costs

Location	Description	Computation	Total
[illegible] asset locations not yet determined (for new cottages)	Installation of 20 locals from main switchboard	[illegible] x $[illegible]	$ [illegible]
(2) 171 Eastside Avenue locations not determined at this time	Miscellaneous charges for moving and repairing existing locals and other services	est.	22.00
			$ 100.00

Monthly Recurring Charges

Location	Monthly Service Charge	Period of Service	Computation	
(1) 171 Eastside Avenue asset locations not yet determined - as above	$ 7.00	7/1/61 to 6/30/62	$7.00 x 12 x 20	$ 1,680.

(1) This will [illegible] telephones for new employees requested in this budget.

[illegible] This amount is [illegible] for miscellaneous services not specifically anticipated such as relocations for existing locals, moving locals to new locations, repairs to instruments inadvertently damaged through use and for other items such as signal buzzers, etc.

(1) This amount represents the additional usage of telephones by new employees in the performance of their duties.

Ref. I - Line 11 - 213: Postage

This increase is necessary to provide for increase of 33 1/3% in postage rates and for [illegible] will resulting from greatly increased caseloads and referrals.

Ref. J - Line 11 - 214: Printing

This amount is needed for printing of the annual report of Delinquency. This report has been previously mimeographed by staff employees. These employees, because of greatly increased caseloads, are unable to perform this work. The Welfare & Institutions Code provides that this report shall be filed not later than January 30 of each year. It has not been possible because of insufficient personnel, to complete production of this report until a considerably later date. In addition to the making a great amount of time of personnel in mimeographing this report, the completed report has usually appeared crude and is often difficult to read.

Ref. K - Line 11 - 215: Window washing services

This increase is required to provide window washing services for the Administration Building and Service Building only. The current contract cost for quarterly window washing service for these two buildings is $1,000. It is anticipated that an increase will be required in [illegible].

[illegible] the [illegible] and will deteriorate, resulting in costly processing [illegible].

Ref. L - Line 14 - [illegible]: Telephone Directory Service

This request is for the purpose of providing telephone directory service which is needed in searching for and communicating with missing relatives of children referred to the Juvenile Court. It is now often necessary for probation officers to use much valuable time in making inquiries and searches in the field. Much of this time could be saved by reference to a telephone directory. The telephone company has [illegible] not giving telephone numbers when only an address is known, and it is therefore often necessary to make personal visits in order to [illegible]. This service would greatly facilitate location of parents and relatives [illegible] and save much valuable time of probation officers making investigations. The cost is [illegible] per month and it is anticipated it will increase in the ensuing fiscal year.

Ref. [illegible] - 216: Miscellaneous Contractual Services - State Medical Program

This additional amount is needed to pay the California Physicians Service for processing claims required by the State of California Medical Care Program in accordance with the City and County's contract with that Agency. The amount requested is [illegible] actual cost during the past 6 months.

Continued on page 2

ef. r - Ire 36 - 201: Use of Employees' Cars

he amount requested in this budget item represents a conservative estimate of funds needed to reimburse ..ion officers who use their own automobiles in departmental assignments. Ten of the thirteen automobiles ..ed to this department are assigned to the several divisions and are used primarily by secretarial ..ion officers who have no other means of automotive transportation in the performance of their field ..stigations and supervision of Juvenile Court wards. These limited transportation facilities require ..unds be provided to reimburse thirty probation officers who, of necessity, must use their privately ..ed automobiles for departmental business, consisting of varied field duties which lead to the investigation of complaints involving child misconduct as well as parental neglect and collateral investigations ..ading to the accumulation of facts for proper Court review.

..visions of the department where matters of parental neglect are investigated, extended field work is ..necessary which at times may require monthly travel in excess of 500 miles by each probation officer. ..to this extensive mileage, this department has been compelled by reason of reductions in the budget ..fiscal year to restrict the individual mileage allowance to a maximum of $1.. ..ranging from $15.00 to $30.00 in accordance with new mileage allowance ..
..average of 275 miles for 31 probation officers and an ave.. ..probation officers at an average rate of $.07½ per mile. The new schedule of mileage allowances effective July 1, 1960, has resulted in increasing the total mileage allowance.

* A supplemental appropriation will be required to complete the fiscal year.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: JUVENILE COURT — Bureau or Division: PROBATION OFFICE — Appropriation Number: 1,185

Line	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Em ployees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual Past 9 Months (Dollars Only)	Probable Last 3 Months (Dollars Only)	Probable For Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Em ployees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Number of Employees	Rate	Amount (Dollars Only)	(3) Budget as Adopted by the Board of Supervisors Number of Employees	Rate	Amount
1	[illegible]				973,000					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			973,000			
2																							
3																							
4	3,234				3,600					2,643	2,957	3,600	351.002	INITIAL CLOTHING FOR WARDS IN FOSTER HOMES & INSTITUTIONS			3,600			3,600			
5																							
6																							
7	2,871				3,000					744	2,256	3,000	351.002	MAINTENANCE & REPAIRS IN STATE INSTITUTIONS			4,000			3,000			
8																							
9																							
10	12,986				20,000					4,698	10,000	14,698	351.003	MAINTENANCE OF MINOR IN FOSTER HOMES-EMERGENCY SHELTER			15,000			10,000			
11																							
12																							
13	30,061				40,000					22,368	23,632	46,000	351.004	MAINTENANCE OF WARDS-DELINQUENT			40,000			46,000			
14																							
15																							
16													300	MATERIALS AND SUPPLIES									
17	326				425					321	304	625	301	TIRES AND TUBES			[illegible]			425			
18	2,106P				2,100					1,155	1,200	2,355	321	GASOLINE AND OIL (PURCHASER)			1,[illegible]P		1,[illegible]	2,100			
19	83P				84					-	84	84	370	CITY DIRECTORY (PURCHASER)			[illegible]		11	84			
20	4,296				5,000					2,905	3,000	5,905	371	STATIONERY & OFFICE SUPPLIES			[illegible]		1,[illegible]	5,000			
21	274				700					230	470	700	375	STATIONERY WITHDRAWALS FROM STORES (PURCHASE)			[illegible]P		1[illegible]	700			
22	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]		[illegible]			[illegible]		[illegible]	8,309			
23																							
24																							
25	2,843				2,884					1,385	1,754	3,139		LESS: TRANSFER TO PURCHASER			[illegible]		1,[illegible]	2,884			
26																							
27	5,032				5,425					1,020	3,104	4,330		NET MATERIALS AND SUPPLIES			[illegible]		1,[illegible]	5,[illegible]5			
28																							
29																							
30																							
31																							
32																							
33																							
34																							
35																							

Ref. A - Line 1 - 251: Maintenance of Minors in Foster Homes and Institutions

The amount of this request is based on an estimated average of 675 placements of children in [illegible] institutions, or a total [illegible]. The maintenance rate for children in foster homes is estimated at $75. and the monthly rate for institutional care is at $115. for institutions providing normal custodial care, and $160. for institutions providing specialized care. The annual total required for all placements at the above rates amounts to $1,102,500. There is also included in this request an estimate of $2,000 per month or an annual total of $ 4,000 to provide for special placement clothing allowances, unusual dental, medical and hospital care, and for transportation of ward wards to homes in other counties or States. The maximum monthly rate for maintenance of wards of the Juvenile Court in institutions was increased from $90. to the above rates, effective July 1, 1960. Ordinance No. 10,716 increases the maximum foster home rate to $75. per month, effective December 1, 1957.

It is estimated that in connection with expenditures for maintenance of minors, reimbursements will be received as follows:

State Subventions, Aid to Needy Children.....$ [illegible]
Collections from parents, etc.....[illegible]

Total... $443,000

Ref. B - Line 7 - 251.002: Maintenance of Minors in State Institutions

This increase is needed to provide for payment to the State pursuant to the Welfare and Institutions Code, Section 740.5, for care of Juvenile Court wards whose mental health is in doubt and who are committed to the Department of Mental Hygiene for placement in State hospitals for observation.

The amount requested is based on experience for the first five months of 1960-61. This rate for such [illegible] is anticipated to continue through the fiscal year 1961-62.

Ref. C - Line 17 - 301: Tires and Tubes

This amount is needed because of increases in the cost of tires and tubes experienced during the past 2 years. Because of the extremely limited budget for the fiscal year 1960-61, purchase of needed tires and tubes will of necessity be deferred. A small stock of tires and tubes is usually maintained to be used as needed however, this supply has been exhausted and additional funds may be required to complete the fiscal year.

Ref. D - Line 19 - 321: Gasoline and Oil

[illegible] increase is needed to provide for increased use of department vehicles [illegible] transportation of minors to the Court and increased caseloads which probation officers are required [illegible]. This increase will also provide for purchase of gasoline at private service stations instead of the [illegible]. Because of the great distance to the Purchaser's Shops, much time of [illegible] probation officers has [illegible] to this distant location to purchase gasoline [illegible]. This [illegible] adequate funds for gasoline and oil have not been approved in past budgets.

Ref. F - Line 19 - 370: City Directory

This amount is necessary for purchase of the annual City Directory which is needed to facilitate this department's operations.

Ref. G - Lines [illegible]: Stationery and Office Supplies; Stationery Withdrawals from Stores

[illegible] is required to provide stationery and office supplies, essential to the operation of this department. It is estimated that funds appropriated for the fiscal year 1960-61 [illegible] additional funds will be required to complete the fiscal year. The number of children's [illegible] increased from year to year. This increase in volume of work, together with [illegible] supplies, makes it necessary to request that additional funds be provided for [illegible] this department's operations.

* A transfer of funds or supplemental appropriation will be required to complete the fiscal year.

CONTROLLER'S FORM No. 4000

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

400

| | | |

BUDGET ESTIMATE INDEX NO. 185 OPPOSITE SHEET NO. 7, page 1 EXPLANATION SHEET

Refs. A & B - Lines 2 & 3: Schedule of current and prior years' Equipment

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
		Replacement Equipment			
1959-60	412	6- dictating machines		$ 2,219	
	432	1- vacuum cleaner		69	
	464	1- lawn mower, heavy duty		32	
		New Equipment			
	402	10- units, Steel Shelving		641	
	402	1- 5 drawer card file		135	
	402	2- Heavy duty oak benches		247	
	402	1- standard oak desk		111	
	402	2- oak swivel arm chairs		48	
	402	1- oak secretarial desk		140	
	402	1- posture chair		31	
	412	1- typewriter 13" elite		220	
			Total.....	$3,893	
		Replacement Equipment			
1960-61	402	2- card files, visible type	$ 700.	-	$ 700.
	402	2- oak swivel arm chairs	120	-	120.
	412	5- typewriters 13" elite	1,000	991	
	412	1- typewriter 15" elite	210	205	
	412	6- dictating machines	2,250	-	2,250
		New Equipment			
	412	2- dictating machines	752	-	752
	442	10- portable electric fans	250	234	
			Total.....	$5,282	$1,430	$3,822

401 PROBATION OFFICE

Equipment Requested -
Preferred Order of Priority

Priority No.	Page No.	Ref. No.	Line No.	OE No.	Description	Amount Requested
1	7	D	8	412	9- typewriters 13" elite	$ 2,463
2	7	C	7	412	8- dictating machines	3,000
3	7	O	21	402	4- standard oak desks	500
4	7	Q	23	402	1- oak secretarial desk	150
5	7	P	22	402	4- oak swivel arm chairs	340
6	7	R	24	402	1- secretarial posture chair	45
7	7	S	25	412	1- typewriter 15" elite	225
8	7	L	18	402	7- 3 drawer local files	700
9	7	M	19	402	5- 5 drawer legal files	625
10	7	G	11	456	1- Class A passenger automobile (replacement)	2,500.
11	7	W	29	491	Library and reference books	375
12	7	H	14	402	8- card tubs for 4"x6" cards	400
13	7	T	26	412	5- dictating machines	1,880
14	7	N	20	402	1- 5 drawer card file 5"x8" cards	150
15	7	I	15	402	4- heavy duty oak benches	600
16	7	E	9	412	1- vacuum cleaner	150
17	7	J	16	402	1- telephone stand - bookcase	95
18	7	V	28	456	1- Class A passenger automobile (new)	2,500
19	7	F	10	413	1- floor scrubbing and polishing machine	400
20	7	U	27	442	6- portable electric fans	150
21	7	K	17	402	4- 5 drawer letter files	500
					Total.....	$17,648

(continued on page 7)

Ref. C - Line 7 - 412: 8- dictating machines

This request is made to provide for replacing 8 dictating machines as follows:

8 dictating machines @ $376 each.....$3,008.
Less: Estimated trade-in allowances.....
(on 8 dictating machines as listed below)
$3,008.

Serial No.	Inventory No.	Make	Trade-In Value
[illegible]	[illegible]	[illegible]	$ [illegible]
[illegible] 16	24-1149	"	1.00
[illegible]6	24-1161	"	1.00
[illegible]9	none	"	1.00
[illegible]7	24-1167	"	1.00
[illegible]6	24-1165	"	1.00
[illegible]7	24-1173	"	1.00
[illegible]8	24-1172	"	1.00
			8.00

Total trade in allowance: $ 8.00

These 8 new dictating machines are needed to replace obsolete cylinder type dictating machines that have [illegible] of 15 years. These old machines are uneconomical to operate, both from the [illegible] cylinders used for dictation are also far more quality than the modern type plastic belts and discs.

Ref. D - Line 8 - 414: 7 - typewriters 11" elite type (manual machines)
[illegible] 11" elite type (electric machines)

This request is to provide for replacement of machines that have been in continuous use for more than 15 years and have become so worn that they are no longer economical to repair and keep in working order. These machines are constantly breaking down, resulting in serious loss of time by typists who must wait for servicemen to provide replacements while making frequently needed reports. These typewriters were purchased in the immediate post-war period and are fabricated of inferior materials.

New manual machines will cost $240. each.

The electric machines are requested for use in the department's typing pool for use in preparing a multiple copy typed material. It is frequently necessary to prepare 10 or more copies of reports for use by the Juvenile Court. These machines greatly facilitate preparation of this type of material and save a substantial amount of time for the typists. The typing pool is greatly over-ordered with work as no personnel has been added to this unit for several [illegible].

New electric machines will cost $471.50 each.

Equipment to be traded in is listed below:

Serial No.	Purchaser's Inventory No.	Make	Trade-In Value
1A1[illegible]	24-1171	Smith Corona	$10.00
1A1[illegible]10	24-1210	L.C.Smith	10.00
1A1[illegible]5	24-1146	"	10.00
1A1[illegible]1	24-1196	"	10.00
1A1[illegible]7	24-1171	"	10.00
1A1[illegible]	[illegible]	"	10.00
1A1[illegible]3	24-1047	"	10.00
1A1[illegible]	24-1111	"	10.00

Ref. E - Line 9 - 416: 1- vacuum cleaner

One new vacuum cleaner is needed for use by janitors for cleaning floors, halls, washstands, furniture and carpeting in the Administration Building. This will replace a vacuum cleaner which has been in service for more than 15 years and is too old and worn to do satisfactory work.

A heavy duty domestic type vacuum cleaner will cost $160. The following equipment will be traded in:

Serial No.	Purchaser's Inventory No.	Make	Trade In Value
10A[illegible]4	24-1184	Hoover	$10.00

Ref. F - Line 10 - 418: 1- floor scrubbing and polishing machine

This request is to provide for replacement of a floor scrubbing and polishing machine which has been in constant service for more than 15 years. This machine is now obsolete and worn out and is not economical to repair or operate. This is the only machine of its type in use for all the facilities of the Youth Guidance Center and is used constantly in maintaining the premises in a clean and sanitary condition. A new machine will cost $750.

The following equipment will be traded in:

Serial No.	Purchaser's Inventory No.	Make	Date of Purchase	Trade In Value
[illegible]11107	24-1010	Multi	1940	$40.00

Ref. G - Line 11 - 451: 1- Class A Passenger Automobile

This request is to provide for the replacement of one 5-passenger Class A automobile used in the Boy Division for field work. The new automobile will cost $2,500. The trade-in value to offset this amount is available as the policy of the purchaser of supplies is to sell used automobiles at public auction late in the fiscal year. The automobile to be replaced is as follows:

1952 Chevrolet 5-passenger 6 cylinder
Serial No. LA4112955[illegible] Purchaser's Inventory No.: None
Mileage as of 12/31/60: 74,948
Resale value $25.00
Purchased October, 1953

Replacement of this vehicle is necessary as it will have been in service in excess of 8 years at time of replacement and will have excessively high mileage. This automobile is in poor mechanical condition as a result of excessive constant use. It is no longer economical to operate this vehicle and a replacement is essential for field work in the investigation and supervision of wards of the Juvenile Court.

Ref. H - Line 15 - 402: Equipment - 2 card tubs for 4"x6" cards

These two additional card tubs are needed to expand the Soundex filing system. A record card is established for each juvenile referred to this department, showing offense, disposition and other essential information. Because of the great increases in referrals during recent years, the equipment in the file room is no longer of sufficient capacity and must be expanded. No additions to this equipment have been made since 1941. These records are essential to the proper functioning of the Probation Office and are also used to provide information to other agencies such as the Police Department, the military services and State authorities.

Ref. I - Line 15 - 402: Equipment - 4 heavy duty oak benches

These oak benches are needed in the waiting room of the 6 Probation Divisions. There have never been adequate seating facilities available, and children and parents required to be present must often stand because seats are not available. These persons wander about the halls or congregate in groups in the waiting room to the great inconvenience of employees and the general public entering or leaving offices in these units.

Ref. J - Line 16 - 402: Equipment - 1 telephone stand bookcase

One combination bookcase and telephone stand is needed in the office of the Referee for girl and children's cases. This stand is necessary so that the telephone book, State Codes, other legal volumes and technical books and the telephone may be removed from the top of the desk, allowing working space needed for review and study of case records, legal documents and correspondence.

Ref. K - Line 17 - 402: Equipment - 4 5-drawer letter files

Four 5-drawer letter size files are needed for filing psychological and psychiatric reports regarding wards of the Court and parents tested or examined by the staff of the Clinic. A permanent record is maintained for each case processed in this division. It has been necessary because of inadequate filing facilities, to store records in cartons and boxes.

Ref. L - Line 18 - 402: Equipment - 7 3-drawer legal files

These files are needed in the Girl Division to provide a safe place for keeping case folders for active [illegible] girl cases. These case records must be kept in a secure place and still be available for reference by Probation Officers and for use in Court hearings. Single drawer storage cabinets have been used in this division, but these are not adequate in size. They are also difficult to open and are dangerous to use. These 3 drawer boxes are set on top to aid and are extremely top-heavy when opened, frequently over-balancing and endangering employees required to use them. The supervisor of this division received a painful injury during the past year and as a result, was unable to report for duty for several days.

Ref. M - Line 19 - 402: 5 5-drawer legal files

Two new files are needed in the Children's Division to provide a place to keep case folders of neglected children's cases. The caseload in this division has increased so rapidly during recent years that present filing equipment is no longer of adequate capacity for the large volume of case records.

Three new files are needed for the three new Probation Officers allowed in the 1960-61 budget so that they may file case folders for cases assigned to them for investigation or supervision. These files are necessary so that case folders may be kept in a safe place and be readily available when needed.

Ref. N - Line 20 - 402: 1- 5 drawer file for 8"x5" cards

A five drawer file for 8"x5" cards is needed in the Girl Division for filing case record cards. These cards contain a summary of the important facts relative to each case being supervised and are filed alphabetically for ready reference when needed. These cards are also used in the preparation of departmental statistical reports. These cards are now filed in small individual containers which are now crowded beyond capacity. There is also the constant danger of these containers being dropped, overturned or misplaced. A permanent metal file to be maintained in a central location and kept locked when not in use will result in saving time and eliminating the hazard of lost record cards.

Continued on page 3:

Refs. O & P - Li es 21 & 22 - 402: 4 standard oak desks; 4 oak swivel arm chairs

The budget of the Juvenile Probation Office for the fiscal year 1958-59 provided two new positions of Junior Probation Officer and the budget for the fiscal year 1959-60 provided three additional positions, making a total of 5 positions. The budget for the fiscal year 1959-60 included a request for two oak desks needed for the two new probation officers approved in the budget for the prior year; however, only one desk was approved. This left a shortage of one desk and with the approval of the three additional probation officers, there now exists a shortage of four desks, which are needed for these new employees. There is no surplus furniture suitable for the use of these employees who are now required to make shift without adequate desks or chairs, resulting in much loss of time and efficiency.

Refs. Q,R,S - Lines 23,24,25 - 402-412: 1 oak secretarial desk; 1 secretarial posture chair; 1 typewriter, 16" elite

These three articles of equipment represent the working equipment required for the new position of R-40B General Clerk-Stenographer approved in the budget for the fiscal year 1960-61. There is no surplus of this type of equipment available for this employee, who is now required to make shift by using whatever equipment is not being used at the moment. This results in a loss of time and efficiency.

Ref. T - Line 26 - 412: 5 dictating machines

These dictating machines are needed in the divisions as follows:

Boy Intake.	1
Family Intake	1
Children's Division . .	1
T ta ...	

These additional dictating machines are needed because of the greatly increased referrals of children to the Probation Office. It is necessary that an adequate number of machines be available in each division so that probation officers may dictate reports in time to meet time limitation set by law and the Juvenile Court. If these machines are not made available, probation officers must wait until a machine is free for their use and much valuable time is thereby wasted.

Ref. U - Line 27 - 442: 6 portable electric fans

These fans are needed in a number of small offices on the east and west sides of the Administration Building where ventilation is inadequate, resulting in extreme discomfort to the occupants with resulting loss of efficiency. These fans will provide urgently needed circulation of air whenever weather conditions require it.

Ref. V - Line 28 - 456: 1 Class A passenger automobile

This automobile is needed in the Boy Division to provide transportation needed for investigations and supervision of delinquent boys. During the past 3 years, five new positions of T56 probation officer have been added to the department's staff. These employees need transportation in order to provide the services needed for a greatly increased number of referrals and greater number of children who must receive adequate supervision.

Ref. W - Li e 39 - 491: Books - Library and Reference

This request is to provide for the replacement of Deering Codes which have been in use for many years and should be replaced as new codes become available. It will also provide for purchase of additional codes needed for efficient departmental operation.

These Codes include: Penal Codes
Civil Codes
Code of Civil Procedure
Health & Safety Codes

Other books required by the department are various directories of Probation Officers throughout the country, postal guides and other special books used in departmental operation.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

404

JUVENILE COURT — PROBATION OFFICE — Appropriation Number 1,185 — Sheet 8 of 8 Sheets — Index Number 285

No.	Actual Expenditures Fiscal Year 1959-1960	Estimated Expenditures Fiscal Year 1960-1961			Classification	Number of Employees	Rate	Amount	(1) Departmental Estimate			(2) Recommended by the Mayor			(3) Adopted by Board of Supervisors		
		Number of Employees	Rate	Amount					Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount
1					800 MIXED CHARGES												
2	80			80	854 MEDICAL EXAMINATIONS						80						✓
3																	
4																	
5					913 BOILER & GENERAL LIABILITY						3,000						✓
6																	
7																	
8																	
9																	
10					901 [illegible]						500						
11																	
12																	
13																	
14																	
15																	
16																	
17																	
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25																	
26																	
27																	
28																	
29																	
30																	
31																	
32																	
33																	
34																	
35																	

Dept. 1 - Line 2 - 852: Membership dues

This amount comprises the total membership dues authorized by Bill No. 951-58, Ordinance No. 5 8-58, Section 1.7 as follows:

Western Probation and Parole Association.....	$ --
California Association for Health & Welfare.....	5.00
California Probation, Parole & Correctional Assn....	60.00
National Probation & Parole Association.....	5.00
National Conference on Social Welfare...	[illegible]
Total.....	$ 90.00

Dept. B- Line 5 - 815: Elevator and general liability insurance

This request is for the purpose of providing funds for payment of premiums for boiler, elevator and general liability insurance. This insurance is necessary for the protection of this department against liability for any injuries that may be sustained by persons using the department's facilities and damage that would result from steam boiler explosions. High pressure steam boilers are in operation at this facility, and as adequate attendance of the boilers cannot be provided with present staff of Operating Engineers, this operation is extremely hazardous.

Dept. C - Line 11 - 901: Juvenile Probation Committee - Revolving Fund Increase

This request is for the purpose of providing funds urgently needed in the normal operation of the Juvenile Court.

The "Juvenile Probation Committee Revolving Fund" was increased to $1,500. in May, 1946 and has since remained at that amount.

This fund is used (1) for making emergency purchases, not exceeding $15.00 each, of miscellaneous supplies and services required in the operation of the three divisions of the Juvenile Court; (2) for reimbursing probation officers and other employees for monthly mileage and other field expenses; (3) for making advances money for transportation of minors to jurisdictions outside the County or State. This fund may also be used for advancing the cost of authorized traveling expense of employees of the department.

Since thisfund was increased 14 years ago, the purchasing procedure has been amended to increase the amount of individual petty purchases by the department from $5.00 to $15.00. The mileage allowance for employees of the City and County has been increased to $6,500. in 1948-49 to $[illegible].

The number of children to be transported to other jurisdictions has also increased with the increase in children referred to this department as delinquents or dependent minors. Traveling expenses have also increased substantially.

This increased burden placed on the present Revolving Fund has resulted in delay in reimbursements to probation officers as well as payment of vendors' invoices for supplies and services. With inflation still in progress, the inadequacy of this fund will become increasingly evident and operations of this department will be seriously hampered.

JUVENILE COURT
JUVENILE HALL

Departmental Work Program Fiscal Year 1961 62
Submitted in Compliance with Charter Sec. 70

	Actual 1958-59	Actual 1959-60	% of Incr. or Decr.(-) from 1958-59	Estimated Fiscal Year 1960-61	% of Incr. or Decr. (-) from 1959-60	Estimated Fiscal Year 1961-62	% of Incr. or Decr. (-) from 1959-60
Admissions	4,880	4,832	(-) 1.0	4,900	1.4	4,900	1.4
Average daily population	244	242	(-) .8	250	3.6	260	.4
Total days care	89,118	88,705	(-) 4.9	91,250	2.9	94,900	7.0
Meals served	272,165	271,855	(-) .1	284,700	4.7	295,650	8.8

Staffs See Salary Ordinance. Comments Serious overcrowding is being experienced in all cottages. This situation is not expected to improve but rather to become worse. During the past year, there has been constant overcrowding. There does not seem to be any chance of improving the situation in the department children's unit since there is no movement in the community to provide any other type of care.

Dental Clinic

Visits for examination and treatments	4,892	4,841	(-) 1.0	5,000	3.3	5,000	3.3

Staffs 1- dentist (PT) 4 hrs. a day
1- nurse (PT) 4 hrs. a day

Medical Clinic

Examinations	8,300	7,274	(-) 11.3	8,600	19.8	7,500	3.1

Staffs 2 physicians (PT) 4 hrs. a day
2 nurses (PT) 4 hrs. a day

Comments It is estimated that with increases in Juvenile Hall admissions and average population, the workloads of both the dental and medical clinics will increase at approximately the same rate.

EXPLANATION SHEET

	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58		
Permanent Salaries	195,395	190,571	260,009	305,976	321,901	384,837	413,815	439,757	434,395	532,986	553,177	581,988
Number of Employments	(55)	(51)	(79)	(68)	(87)	(96)	(109)	(106)	(116)	(106)	(106)	(106)
Allowance for Overtime	1,649	1,000	993	1,199	760	699	696	799	998	998	998	900
Holiday Pay Extended Work Week	5,283	5,914	5,939	7,673	8,100	9,168	11,695	11,878	12,815	20,877	22,682	23,996
Temporary Salaries	13,651	12,063	10,718	10,764	13,777	15,557	20,424	21,359	21,063	48,447	52,184	48,075
Military Leave	-	-										
Wages	-	15,719	19,734	16,643	18,104	19,738	19,995	20,617	20,664	84,147	84,378	93,083
Number of Employments - Wages Retroactive Wages	-	(4)	(6)	(4)	(4)	(4)	8,186	(4)	(4)	(4)	(4)	(4)
Maintenance & Repair of Buildings	2,254	2,462	-	1,571	1,401	1,484	-	-	-	39	-	-
Heat, Light & Power	9,772	9,968	13,498	20,438	23,163	23,337	26,999	27,887	27,668	28,080	28,771	28,838
Other Contractual Services	6,093	5,185	5,992	3,969	3,814	3,371	3,283	3,520	3,192	4,628	3,537	5,019
Electrical Supplies	214	196	711	1,105	977	1,179	1,578	1,830	914	1,879	1,771	2,934
Household & Institutional Supplies	1,906	1,343	2,750	2,603	2,122	2,950	3,118	3,970	3,357	3,928	3,186	3,466
Janitorial & Laundry Supplies	3,960	3,809	3,908	3,181	3,333	3,999	4,808	5,068	5,007	5,336	4,684	5,073
Dry Goods & Wearing Apparel	6,093	5,328	7,279	7,446	8,423	9,068	11,369	11,468	9,843	13,018	13,786	13,781
Drugs & Medicines	1,271	568	810	1,123	1,907	1,897	1,509	1,318	1,074	1,364	1,268	918
Other Materials & Supplies	4,713	5,375	3,336	3,527	3,879	3,751	4,233	5,039	3,604	4,144	5,180	4,918
Foodstuffs	46,796	41,410	52,468	70,195	73,448	77,706	76,793	76,567	66,476	93,948	100,867	99,831
Equipment	3,076	127	-	-	-	1,561	2,974	3,086	2,797	3,361	4,419	4,798
Fixed Charges	2,700	2,710	-	-	-							
Services of Other Departments	-	-	-	2,575	2,798							
TOTAL										143,475		

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

ACH

Department JUVENILE COURT — JUVENILE HALL — Page 1 of 2 Pages — Index Number 196

Line	Actual Expenditures 1960-1961 (Dollars Only)	Budget 1961-1962 Salary Ord Sec No	Number of Positions	Date	Amount	Departmental Appropriations Recommended Number of Positions	Rate	Amount	Number of Positions	Number of Positions	Number of Positions	Class Number	Class Title or Description	Number of Positions	Rate	Amount (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1961-1962 Number of Positions	Rate	Amount	(2) Budget as Recommended by the Mayor Number of Positions	Rate	Amount	(3) Budget as Adopted by Board of Supervisors Number of Positions	Rate	Amount
1													REGULATION												
2	(106) 981,988		109		632,161			-8,116	106,478	117,367	[illegible]	100	PERMANENT SALARIES	122	7 [illegible]		13	68,121				109		656,410			
3	900				950				369	581	[illegible]	101	OVERTIME					[illegible]						1,000			
4	23,294				24,650				10,[illegible]	13,396	29,647	102	HOLIDAYS					5,429						25,845			
5	1,436				1,530					708	1,530	103	PERMANENT SALARIES - EXCESS OVER 40 HRS.			4,025		2,495						1,530			
6	48,025				52,500				30,499	30,500	60,999	120	TEMPORARY SALARIES			64,188		11,688						55,500			
7	23,025		4		25,711				11,049	15,[illegible]	25,711	130	WAGES	7		43,592		17,821						[illegible]			
8	37,250				36,173				18,461	21,[illegible]	39,513	200	CONTRACTUAL SERVICES			50,620		14,447						[illegible]			
9	30,850				33,000				[illegible]	16,9[illegible]	35,039	300	MATERIALS & SUPPLIES			51,700		18,700						[illegible]			
10	99,211				100,000				50,158	[illegible]	105,[illegible]	350	FOODSTUFFS			114,640		14,640						105,[illegible]			
11	4,298				9,150				49	[illegible]	5,[illegible]	400	EQUIPMENT			82,[illegible]		77,149						11,[illegible]			
12																											
13	(106) 950,880		113		911,795			-8,116	456,161	[illegible]	937,507		GROSS TOTAL BUDGET	129		1,147,441	16	[illegible]				113		963,[illegible]			
14																											
15													LESS: TRANSFER TO PURCHASE														
16	3,258				3,257			66	1,662	[illegible]	3,[illegible]	200	CONTRACTUAL SERVICES			4,2[illegible]		1,[illegible]						[illegible]			
17	10,100				10,250				9,601	[illegible]	19,3[illegible]	300	MATERIALS AND SUPPLIES			[illegible]		[illegible]						[illegible]			
18	11,153				11,676				[illegible]	[illegible]	11,676	350	FOODSTUFFS			[illegible]		1,[illegible]						11,760			
19	4,298				9,150				49	[illegible]	[illegible]	400	EQUIPMENT			82,[illegible]		77,149						11,[illegible]			
20																											
21	31,509				35,[illegible]			[illegible]	17,116	[illegible]	35,[illegible]		TOTAL TRANSFERS TO PURCHASE			[illegible]		[illegible]						[illegible]			
22																											
23	28,325				30,[illegible]			[illegible]	[illegible]	[illegible]	[illegible]		TRANSFER TO LAGUNA HONDA HEAT SHOP			32,[illegible]		[illegible]						[illegible]			
24																											
25	32,215				31,000				[illegible]	[illegible]	36,[illegible]		TRANSFER TO HEAT, LIGHT & POWER			36,[illegible]		[illegible]						[illegible]			
26																											
27	91,069				96,[illegible]			[illegible]	[illegible]	[illegible]	[illegible]		TOTAL TRANSFERS			192,436		[illegible]						[illegible]			
28																											
29	(106) 750,780		111		814,[illegible]			[illegible]	[illegible]	[illegible]	[illegible]		NET BUDGET TOTAL			[illegible]	16	[illegible]				111		[illegible]			
30																											
31																											
32																											
33																											
34																											
35																											

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE HALL — Appropriation Number 1.186

1																							1
2																							2
3	2	1	2																				3
4	1	5	1																				4
5	1	6	1																				5
6	2	7																					6
7	1	10	1																				7
8	4	12	4																				8
9	-	-	-	-	-																		9
10	1	13	1																				10
11	1	14	1																				11
12	2	15	2																				12
13	1	17	1																				13
14	-	-	-	-	-																		14
15	1	17.1	1																				15
16	2	18	2																				16
17	1	19	1																				17
18	-	-	-	-	-																		18
19	1	2	1																				19
20	1	3	1																				20
21	2	3	2																				21
22	-	-	-	-	-																		22
23	2	3	2																				23
24	-	-	-	-	-																		24
25	2	3	2																				25
26	-	-	-	-	-																		26
27																							27
28																							28
29																							29
30																							30
31																							31
32																							32
33																							33
34																							34
35																							35

Ref. H - Line 2 - 1 Porter

One additional I-204 Porter is required for full time assignment to maintain the kitchen in a clean and sanitary condition. His duties which will not overlap those of the two porters currently assigned (and their relief man who is a third porter) will be as follows

1. Wash down 850 square feet of wall tile, 10 doors and baseboards in the main kitchen every day; 2. scrub floors and shelves and walls of 3 walk in refrigerators once a week and scrub three 32 cubic feet regular type refrigerators once weekly; 3. clean the 3 unit kitchen range and the 4 compartment baking oven daily; 4. assist porter #2 (see schedule) in cleaning the butcher shop bake shop daily. The amount of time necessary each task to provide the services listed above is as follows:

1.	Washing tile, baseboard, doors and woodwork	10 hrs. a week
2.	Scrubbing walk in and other refrigerators	15 " "
3.	Cleaning range and ovens	5 " "
4.	Cleaning bake shop and butcher shop	10 " "
		40 " "

The schedules of Porters #1 and #2 are too heavy to be carried out properly.

Work Schedule for Kitchen Porters

Assignment #1:

6 A.M. - 2 P.M. Porter

6 A.M.-6:40 A.M. Set up breakfast in order of delivery to cottages and load bread and milk on conveyor.

6:40 A.M.-8 A.M. Make deliveries to 9 cottages

8 A.M. - 9 A.M. Bring up bread and milk from receiving room, place bread on racks and store milk in refrigerator.

9 A.M.-10:30 A.M. Unload and store fruit and vegetables and other supplies as received, and maintain stockroom of kitchenfoodstuffs and supplies.

10:30 A.M. 11:30 A.M. Load and deliver lunch to 9 cottages

11:30 A.M.-2 P.M. Set up portion of breakfast for following morning, e.g. count eggs, dry cereal, fruit, etc. and set up jam and sugar requirements for each cottage.

Assignment #2:

2 A.M.-2 P.M. Porter

9 A.M.-10:30 A.M. Pick up garbage, Boy and Girl Cottages; clean receiving platform; wash garbage cans

10:30 A.M.-11:30 A.M. Assist with food deliveries to cottages

11:30 A.M.-12 Noon Sweep and mop main Kitchen

12 Noon-2:30 P.M. Clean butcher shop tables, meat blocks, meat saw, bake shop tables, sinks; mop butcher shop and bake shop floors.

2:30 P.M.-3 P.M. Remove garbage cans from kitchen and replace with clean cans.

3 P.M. 4:30 P.M. Start afternoon deliveries of meals to cottages and pick up kitchen keys in Superintendent's Office upon return from Nursery.

4:30 P.M.-5 P.M. Clean sinks, put milk truck on elevator, turn out all lights, lock main doors and return key to Superintendent's office.

Assignment #3 Relieves Porters #1 and #2 on their days off (4) and performs duties of the kitchen helper on one of his days off.

Ref. G - Line 14 - 110: 1 - Operating Engineer

One additional Operating Engineer is needed for the proper maintenance and operation of the mechanical facilities of the Youth Guidance Center. These facilities are in operation 24 hours a day, 7 days a week. An additional Operating Engineer would work 40 weeks a year, eliminating the necessity for employing temporary personnel for vacation, sick leave and holiday replacements.

A temporary Operating Engineer employed for 4 weeks' vacation replacement is not familiar with the operation of the mechanical facilities and requires much longer to perform the various duties than would be required of an engineer familiar with the plant facilities. This practice is therefore uneconomical. At the present time, Vacation, Sick leave and Holiday Reliefs for the staff of Operating Engineers amounts to 32 weeks or approximately 8 months' salary paid from Temporary Salaries as follows:

Ref. G - Line 14 - 1 Operating Engineer, continued:

Vacations

5- Operating Engineers, 3 weeks each....15 wks.
1- Chief Operating Engineer, 3 wks.....3 "
18 "
Total Vacation.....18 wks.

Sick Leave

5- Operating Engineers @ 10 days each...50 days
1- Chief Operating Engineer.....10 "
Total Sick Leave..... 60 days or.....12 wks.

Holidays falling on days off

5- Operating Engineers.....2 wks.

Total estimated weeks..... 32 "

During the remaining 17 weeks of the year, this employee would be available to assist with the ever increasing mechanical maintenance work necessary to maintain the aging mechanical facilities of this department in good operating condition. The actual increase requested would be equivalent to 5 months' salary or $2,350.

The buildings of the Youth Guidance Center (Juvenile Court Department) comprise an area of 200,000 sq. feet. Each Operating Engineer is now required to maintain equipment contained in an area of approximately 40,000 sq.feet. The employment of one additional Operating Engineer as outlined would reduce the workload of each such employee to maintenance of equipment in an area of approximately 36,000 sq.feet.

The equipment installed on the premises at the Youth Guidance Center cost approximately $30,000 at time of installation. Each of the 5 Operating Engineers is now responsible for maintenance of equipment costing $60,000. Addition of one Operating Engineer would reduce this responsibility to $55,000. which is nearer the capacity which an Operating Engineer can properly maintain. The replacement cost of this equipment today is approximately 3 times greater than at time of installation or nearly $900,000. The expenditure of an additional $2,350. per year to prolong the useful life of this equipment would prove a most worthwhile economy we are sure.

Ref. P - Line 19 - 1 Recreation Director

This request is for a new position. This person will be responsible for directing the play and physical education program, and coordinating the recreation activities for all the children at Juvenile Hall, Juvenile Court. He would assist the staff in teaching games and providing for other activities to be used in their respective cottages.

Two fully equipped gymnasiums are available, one for boys and one for girls, and also a well equipped outdoor playground designed for use by the younger children. It has been necessary to depend almost entirely on the services of volunteers for the supervision of recreation of the dependent children, but these children have suffered from more than the usual number of accidents because the volunteers lack the training of recreation leaders. This is also true of the girls' physical education program. It has been necessary to depend on volunteers and untrained teachers. Many of them have refused to continue with this type of activity because they feel they are not qualified to handle these problems and are afraid of accidents to children.

There is not sufficient staff to assign one of the group supervisors to this work and they do not have the high degree of training in play leadership and physical education that is required.

This position would require a recreation director on a full time basis, 40 hours a week.

Ref. E - Line 3 - 110: 8 T35 Group Supervisors

(1) E-5 Delinquent Boys Cottage(7 T35 Group Supervisors)
Funds have been appropriated for an additional Delinquent Boys Cottage and it is anticipated that construction will be completed and the Cottage ready for occupancy July 1, 1961. A total of 7 T35 Group Supervisors will be required for operation of this unit.

Two T35 Group Supervisors will be required on each of the two daytime shifts and one on the night shift. This will provide coverage for 5 days a week. Two additional Group Supervisors will be needed to provide relief on the sixth and seventh day, a total of 14 days. This staff is the minimum that will provide for needed security and proper operation of this new cottage.

(2) Ref. E - continued: 1 - T35 Group Supervisor, Cottage C-1
Ref. F - Line 26 1 - T35 Group Supervisor (part time, 6 hrs.) Cottage C-2

Two additional Group Supervisors, one full time and one part time 6 hours daily are needed in the Dependent Children's Cottages.

continued on page 4:

[illegible] - Line 23 - 110: 8 T35 Group Supervisors, continued:
[illegible] - Line 25 - 110: 1 T35 Group Supervisor, part time, continued:
[illegible] present time, there is only one man coverage in the morning and early afternoon in these cottages. It was set up this way on the theory that be[illegible] 'rest hours' [illegible] school [illegible] only a very few would remain that needed a pervision. THIS HAS NOT TURNED OUT THIS WAY.

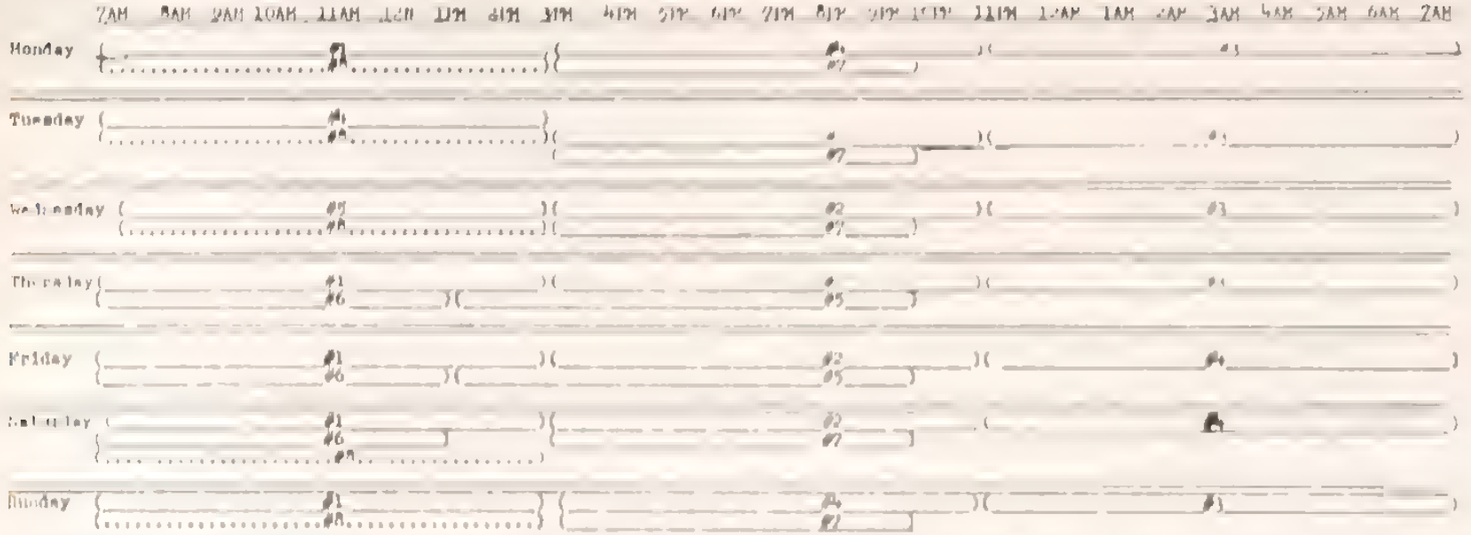
There has been a constantly large population in both cottages, averaging 3[illegible] children each. The school rooms will only accommodate 18 children at a time. In addition to this, both of the teachers prefer to take smaller groups because of the wide spread of ages and the great differences in grade levels. There are always groups of at least 14 children that need to be supervised, including the pre-school group.

It has been our experience that children are remaining here for long periods. Most of those who are here for prolonged stays are those who are difficult to place in foster homes or other child caring institutions; in other words, the highly disturbed and the undisciplined children. These, of course, are the ones who need far more individual care and they are not getting it now, since these cottages are badly understaffed. These cottages are not equipped to meet the problem which these children present. These cottages house children from the ages of 5 to 17. Although this is NOT a treatment center, the fact remains that the problem must be met as it is presented, and these children need care and much counseling while in Juvenile Hall. In order to provide this critically needed care, the additional staff is requested.

[illegible] - Line 28 - 110: 1- Senior Group Supervisor

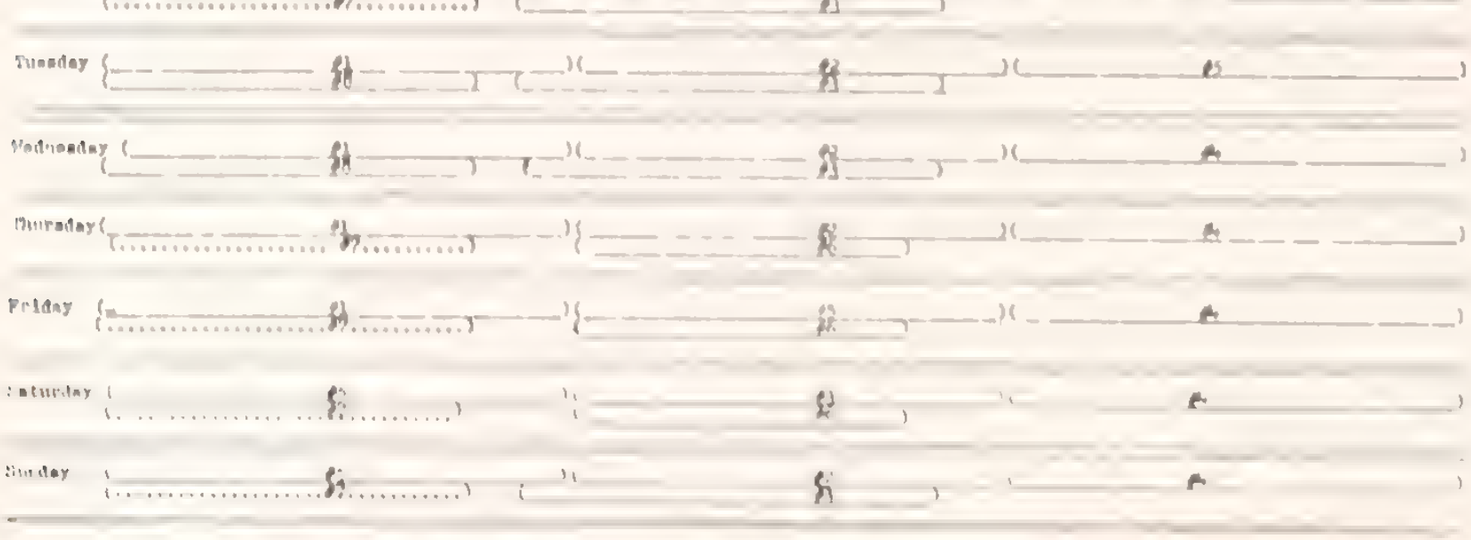
The request is for one Senior Group Supervisor who could be assigned to the Admissions Desk. This additional staff member is necessary to take charge of the Admissions Desk in the office of the Superintendent of the Juvenile Hall between 5 P.M. and 1 A.M., 5 days a week. This will free the Assistant Superintendent (night) who is currently fulfilling this function, to circulate throughout the entire plant to insure that activities in all the cottages are under control. Further, since the Assistant Superintendent (night) is off 2 nights per week, this Senior Group Supervisor will act as his substitute during these shifts. Under the present system, when the Assistant Superintendent (night) is off duty, there is no one in charge of Juvenile Hall. The person assigned to the Admissions Desk is responsible for screening the admissions of all children to report to Juvenile Hall and he must make decisions relative to denying or approving admissions and dealing with police, parents and the public regarding children taken into custody. In addition, he must make arrangements for securing substitutes for staff who call in at the last minute to report that they are ill and unable to come to work. When difficulties arise in the cottages, such as group disturbances, individual behavior problems, attempts to escape, etc. it will be his responsibility to assist in quelling them. This involves arranging to remove dangerous youngsters to the Psychopathic Hospital or City Prison, if necessary. Dealing over the telephone or in person with parents whose children are brought into custody during the night hours is also a major duty of the person in charge of the Admissions Desk. The period between 5 P.M. and 1 A.M. is always very busy and this post is critical and essential to the operation of Juvenile Hall.

Continued on page 5:

SCHEDULE OF GROUP SUPERVISION IN COTTAGE C-1 (DEPENDENT BOYS)

7AM 8AM 9AM 10AM 11AM 12N 1PM 2PM 3PM 4PM 5PM 6PM 7PM 8PM 9PM 10PM 11PM 12AM 1AM 2AM 3AM 4AM 5AM 6AM 7AM
Monday
Tuesday
Wednesday
Thursday
Friday
Saturday
Sunday

#1 - man - 8 hours
#2 - " - 8 hours
#3 - " - 8 hours
#4 - " - 8 hours
#5 - " - 8 hours (only 3 days a week)
- woman - 6 hours (3 days) (see schedule below for other 2 days, shown as #8)
#7 - man - 6 hours
#8 - new man - 8 hours

SCHEDULE OF GROUP SUPERVISION IN COTTAGE C-2 (DEPENDENT GIRLS)



(All women)
#1 - 8 hours
#2 - 8 hours
#3 - 8 hours
#4 - 8 hours
#5 - 8 hours
#6 - 6 hours (3 days)
#7 - new - 8 hours
#8 - alternate women, days, 6 hours from C-1 (shown as ## on above schedule)

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES

(2) BUDGET AS RECOMMENDED BY THE MAYOR

(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

JUVENILE COURT — JUVENILE HALL

1		900																								1
2																										2
3																										3
4																										4
5																										5
6																										6
7	3,2[illegible]	24,[illegible]0								16,262	13,396	29,658	[illegible]	HOLIDAYS												7
8																										8
9																										9
10																										10
11	1,416	1,530								[illegible]	[illegible]	[illegible]	[illegible]	[illegible]												11
12																										12
13																										13
14																										14
15	48,075	52,5[illegible]0								[illegible]	[illegible]	[illegible]	[illegible]	[illegible]												15
16																										16
17																										17
18																										18
19																										19
20																										20
21																										21
22																										22
23																										23
24																										24
25																										25
26																										26
27																										27
28																										28
29																										29
30																										30
31																										31
32																										32
33																										33
34																										34
35																										35

Ref. A - Line 1 - 111: Allowance for Overtime

This increase is necessary due to the expansion of facilities and services provided at the Youth Guidance Center. Overtime is needed to pay employees required in emergencies to work in excess of 8 hours per day because of absence of employees scheduled to assume shifts at the end of an 8 hour period, or required to remain on duty because of emergencies. It is often impossible to secure replacements on short notice for employees who are taken ill and cannot report for duty on shifts that must be covered. Employees are therefore frequently required to remain on duty in excess of 8 hours without compensation or time off. This practice is unfair to employees and has been protested vigorously by employee organizations.

Great difficulty has been experienced in securing satisfactory replacements for Group Supervisors who are ill for one or more days. The security of Juvenile Hall is endangered when it is necessary to employ an inexperienced Group Supervisor to temporarily fill a vacant shift. Delinquent children are fully aware of the Supervisor's inexperience and take advantage of the new worker. It also places an undue burden on the permanent Group Supervisor who must work with a new employee as he must instruct and supervise the new worker, which takes time that should be devoted to supervising the children. The provision of overtime funds requested would result in a safer and more efficient operation of the Juvenile Hall cottages.

Mechanical breakdowns of very essential laundry and kitchen equipment occasionally occur and as these units must be in operation throughout the week, emergency repairs must be made by Operating Engineers after hours or on Saturdays. These employees must be paid at overtime rates for this extra work. Salary rates have constantly increased from year to year, requiring larger expenditures for overtime work.

Ref. B - Line 7 - 112: Holidays

The Juvenile Hall must remain in full operation at all times, day and night, including holidays and for this purpose, a normal staff must be employed. This estimate is based on normal operations of this facility for the number of holidays specified in the annual Salary Ordinance at the compensation specified therein. Following is a schedule of the staff required for holiday operation of Juvenile Hall and the compensation required therefor:

Class No.	Title	Monthly Salary	No. of Pers.	No. of Holidays	Days** Required	Holiday Daily Rate	Amount required for one year
1408	General Clerk Stenographer	$425	1	12	12	$ 29.43	$ 353
0107	Working Foreman Janitor	425	1	12	12	29.43	353
12	Kitchen Helper	333	1	12	12 3/8	23.06	286
1154	Laundress	333	2	12	24 3/8	23.06	570
1170	Washer	358	1	12	12 3/8	24.78	306
1304	Porter	333	4	12 (3)	48 3/8	23.06	1,133
0168.1	Operating Engineer	556.	3	12 (2)	36 3/8	38.50	1,415
0172	Chief Operating Engineer	693	1	12	12	47.99	576
P102	Registered Nurse	458	3	12 (2)	36 3/8	31.71	1,166
P104	Head Nurse	518	1	12	12 3/8	35.87	442
P35	Group Supervisor	493	50	12 (20)	609 3/8	34.14	20,740
P35	Group Supervisor P.T. 5/8	308	5	12(3)	68 3/8	21.34	1,304
P36	Senior Group Supervisor	570	3	12 (2)	36 3/8	39.47	1,451

Total Holiday Pay.....$ 30,095

* A supplemental appropriation will be needed during the fiscal year 1960-61 to provide for services essential to the operation of Juvenile Hall.

** Includes 3 hours for Good Friday for employees required to work from 12 to 3 P.M.

...ire 11 - 11...: Permanent Salaries ...xtended ...ek (a) C107 Working Foreman Janitor
(b) 0172 Chief Operating Engineer

...ing Foreman Janitor

...ription of C107 Working Foreman Janitor is the only monthly employment ... for which a six ... hour week is currently in effect. It is strongly urged that this request for ... for the following ...

...e Working Foreman Janitor functions in the triple capacity of ...ceiving ...ers, ...storekeeper and ...foreman ...itor for the Probation Office as well as Juvenile Hall.

The Working Foreman Janitor is the sole custodian of the storerooms in which are kept the complete stock of canned goods as well as all drygoods, clothing and other supplies for Juvenile Hall. He receives and checks all supplies and weighs all meat and other bulk foodstuffs received.

In order that accountability for these supplies may be properly fixed, only one key to the storeroom is issued and entrusted to the Working Foreman Janitor, making him fully responsible for proper storage and ...tribution of supplies. If this employee were to be replaced one day each week, this centralized control of stores would be lost and could conceivably result in serious losses far more costly than the small additional salary required for a 6 day week employment.

...read, milk and other perishablefoods are delivered to this facility on Saturday and must be received and properly distributed or stored for safekeeping to prevent losses from spoilage, deterioration or pilferage.

...ndered clothing, towels, linen, etc. must be delivered on Saturdays and soiled articles from the Nursery ...t be removed for health reasons to prevent contamination and spread of contagious illnesses. Where proper ...itary facilities for holding such articles beyond one day are not provided.

...ergency requests are frequently received on Saturday for foodstuffs, clothing or sanitary supplies stored in custody of the Working Foreman Janitor. These needs frequently result from unanticipated and uncontrollable circumstances.

...janitor must be available on Saturday for moving beds, furniture and supplies to cottages in cases of overcrowding or other emergencies.

...orial work in the Cafeteria, library, corridors and other quarters outside the security area is performed ...th assistance of boy inmates on Saturday. Boys are not available during the week because of school attendance ...irement. The present staff of C104 Janitors is unable to perform these additional duties because of ...merical inadequacy as they are already working to their full capacity in maintaining other parts of the ...outh Guidance Center premises.

...er special janitorial work or moving of furniture in the Administration Building, which cannot be performed ...ring the week because it would disrupt the normal departmental operation, is also provided by the Working ...reman Janitor on Saturday, with assistance of boys inmates.

Chief Operating Engineer

...increase is to provide for extension of work week schedule of the Chief Operating Engineer from a 5 day ... hour week to a 6 day, 48 hour work week.

...Juvenile Hall and Log Cabin Ranch are in operation 24 hours a day, 7 days a week. Heating, hot water and ...equipment must be maintained in both facilities. At the Log Cabin Ranch, the water supply, sewerage ...and milk processing equipment must also be maintained in operating condition to insure the health and ...fare of Juvenile Court wards in custody.

...Chief Operating Engineer is responsible for supervision of maintenance of all of the physical properties ...Log Cabin Ranch. Proper inspection of the mechanical equipment will result in preventing breakdowns ...through preventive maintenance, will reduce the need for costly major repairs. This service has already ...and in improved operation through elimination of serious breakdowns of equipment vital to the Ranch ...eration.

Supervised Operating Engineers and maintenance employees are not qualified to exercise independent judgment ...decision ...other emergencies necessitating immediate action arise. This often occurs during the 7 hour period ...ber the Chief Operating Engineer is absent.

...Chief Operating Engineer also supervises and schedules all maintenance ...repair work performed for this ...ment by the Building Repair Bureau of the Department of ...Public Works, and ...alterations and repairs performed ...ntract by contractors. This supervision insures that the work is properly performed and the value is ...ived for funds expended by the department.

...itional duties and responsibilities for supervision of maintenance require the Chief Operating Engineer to ...one day each week at Log Cabin Ranch ...hool. The extension of his work schedule would compensate for the ...s required in maintenance, supervision and inspection work at Log Cabin Ranch School.

...is also necessary that more time be allowed this employee to study and prepare estimates of departmental ...ds to be included in the budget requests of both this department and the Bureau of Building Repairs of the ...partment of Public Works. Additional time is also necessary to investigate and study the department's ...ipment needs and to prepare requests as a basis for requisitions for purchase of materials and supplies, needed for ...maintenance of the department's mechanical facilities.

...is essential to the safe, efficient and economical operation of this department's facilities that the ...Chief Operating Engineer remain on duty 6 days each week. It is the opinion of this department that ...savings effected as a result of closer supervision of the operation and maintenance of the physical properties ...greatly exceed the additional compensation paid this employee.

School ...s of Permanent Salaries
Extended Work Week
1960-61

Class No.	Title	Hours	No. of Positions	Name	Hours	Monthly Rate	Overtime Rate	No. of Days	Amount	Hours in Hours
C107	Working Foreman Janitor	48	1	Tomlin M.	48	$429	$99.41	22	$1,[illegible]	
0172	Chief Operating Engineer	48	1	Wilensky L.	48	691.	47.99	22	2,425	8
									[illegible]	

Ref. P Line 17 Temporary Salaries

This increase is requested to provide replacements required for permanent employees on vacation, sick leaves, other leaves and suspensions, employees who elect not to work on holidays and emergency employments.

The Juvenile Hall was constructed to accommodate 170 boys and girls. Overcrowding has existed in seven of the cottages since the new building opened. The average daily population last year was 243.4 children. The overcrowding has been consistent in the older delinquent boys' cottages. The Juvenile Hall population reached a high point on December 1, 1959 of 314 children.

During 1953-54, the Mayor and Board of Supervisors provided funds to employ emergency "as needed" Group Supervisors when overcrowding occurred and danger existed. The experiment proved very successful in that serious [illegible] or injuries have occurred for some time. The results more than justified the expenditure. Funds have been requested herein for continuation of this practice as overcrowding is expected to continue, particularly in the boys' cottages.

The following schedule reflects this department's estimate of replacements required for vacations, sick leaves and other employee absences, and for extra employees for overcrowded cottages:

Class No.	Title	No. of Emps.	No. of Wks.	Rate	Replacement Salary Rate	Amount
Vacation Relief						
1408	General Clerk Stenographer	2	3 (6)	N	$ 3 .00	$ [illegible]
C107	Working Foreman Janitor	1	3	N	41 .00	[illegible]
I2	Kitchen Helper	1	3	N	7 .00	[illegible]
I154	Laundress	2	3 (6)	N	7 .00	413.00
I170	Washer	1	3	N	[illegible]	221.00
I204	Porter	4	2 (8)	N	[illegible]	[illegible]
I254	Seamstress	1	3	N	[illegible]	[illegible]
L156	Dentist	1	3	N	431.00	[illegible]
L164	Physician-Specialist (P.T.)	2	3 (6)	N	47 .00	13 .00
0168.1	Operating Engineer	2	3 (6)	N	4 .00	68 .00
0168.1	Operating Engineer	3	3 (9)	P	[illegible]	1,095.00
0[illegible]	Chief Operating Engineer	1	3	N	[illegible]	428.00
P102	Registered Nurse	2	3 (6)	N	3 .00	564.00
P102	Registered Nurse	2	2 (4)	P	[illegible]	400.00
P102	Registered Nurse	2	3 (6)	P	[illegible]	[illegible]
P104	Head Nurse	1	3	N	4 .00	213.00
T35	Group Supervisor	18	3(54)	N	4 .00	[illegible]
T35	Group Supervisor	25	3 (75)	P	[illegible]	[illegible]
T35	Group Supervisor	8	2 (16)	N	[illegible]	1,[illegible]
T35	Group Supervisor	12	2 (24)	P	[illegible]	[illegible]
T35	Group Supervisor (P.T.) 5/8	7	2 (14)	N	[illegible]	[illegible]
T36	Senior Group Supervisor	2	3 (6)	N	[illegible]	[illegible]
T36	Senior Group Supervisor	1	2	P	[illegible]	[illegible]

Total Vacation Relief required.....$ [illegible]

Class No.	Title	No. of Emps.	Total days at 10 Days each annually		Salary replacement Rate	Rate per day	Amount
Sick Leave Replacements							
C107	Working Foreman Janitor	1		10	$310.00	$15.50	$15[illegible]
I2	Kitchen Helper	1		10	275.00	13.75	1[illegible]
I154	Laundress	2		20	275.00	13.75	[illegible]
I170	Washer	1		10	295.00	14.75	14[illegible]
I204	Porter	4		40	275.00	13.75	[illegible]
I254	Seamstress	1		10	281.00	14.05	141.
0168.1	Operating Engineer	5	2-M	20	458.00	22.90	[illegible]
			3-P	30	486.63	24.34	730.
0172	Chief Operating Engineer	1		10	570.00	28.50	[illegible]
P102	Registered Nurse	6	2-M	20	376.00	18.80	[illegible]
			4-P	40	399.50	19.98	799.
P104	Head Nurse	1		10	425.00	21.25	213.
T35	Group Supervisor	66	28-M	280	405.00	20.25	[illegible]
			38-P	380	430.31	21.52	8,17[illegible]
T35	Group Supervisor P.T. 5/8	5	M	50	253.00	12.65	633.
T36	Senior Group Supervisor	3	2-M	20	469.00	23.45	469.
			1-P	10	498.31	24.92	[illegible]

Total Sick Leave Replacements.....$ 19,[illegible]

Extra "as needed" employments for overcrowded cottages:
T35 Group Supervisors...250 shifts @ M $20.25 per shift..$5,062
350 " @ P 21.52 premium pay 7,532.

Total extra "as needed" replacements.....$ [illegible]

Temporary employments in lieu of holidays, emergency & other replacements -
250 days @ $20.25.....$ [illegible]

Total Temporary Salary Requirements.....$ [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

617

JUVENILE COURT — JUVENILE HALL — 1,100

Actual Expenditures 1960-1961 (Salaries Only)	Budget: Salary Ord. Sec. No. 27.R — Class No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Salaries Only)	Supplemental Appropriations: Class	Supplemental Appropriations: Number of Employees	Supplemental Appropriations: Rate	Supplemental Appropriations: Amount (Salaries Only)	Estimated Expenditures: Actual Number of Months	Estimated Expenditures: Actual Number of Employees	Estimated Expenditures: Actual Amount	Class Number of Rate	Title of Position or Classification	Number of Employees	Rate	Amount	Department Request: Number of Employees	Department Request: Amount	Budget Recommended: Number of Employees	Budget Recommended: Rate	Budget Recommended: Amount	Board of Supervisors: Number of Employees	Board of Supervisors: Rate	Board of Supervisors: Amount	Account No.	
			Day									130	MAIDS												A	1
13,877	3		19.23 20.53	15,541					7,719	7,822	15,541	I-12	COOK	1		15,541		15,541								2
2,735				2,065					1,308	757	2,065		VACATION, HOLIDAY PAY SICK LEAVE, OVERTIME			2,065										3
			Day												Day											
4,970	1		21.13 22.14	5,600					2,782	2,818	5,600	I-14	JUNIOR CHEF	1	22.14	5,616									B	4
1,923				2,505					1,236	1,269	2,505		VACATION, HOLIDAY PAY SICK LEAVE, OVERTIME			2,541										5
-				-								A-15½	CARPENTER (NEW)	1											C	6
												A-15½	PAINTER (NEW)	1											D	7
												O-58	CARPENTER	1											E	8
													VACATION PAY BY DAYS													9
23,025	4			25,711					13,085	12,626	25,711		TOTAL MAINS			51,187	3	17,063								10
																										11
																										12
																										13
																										14
																										15
																										16
																										17
																										18
																										19
																										20
																										21
																										22
																										23
																										24
																										25
																										26
																										27
																										28
																										29
																										30
																										31
																										32
																										33
																										34
																										35

Ref. A - Line 1 - 130: Wages

Wages of Cooks and Junior Chef listed below are computed in accordance with Ordinance File No. 270.60 Ordinance No. 11,560. Other wages are required to compensate those employees for 7 holidays on which they are required to work, and for which extra compensation is provided as specified in the above Ordinance. Also included herein is compensation for replacement of these employees during vacations and sick leaves, at the correct wage rate established by the above Salary Standardization Ordinance which became effective July 1, 1960.

JUVENILE HALL

DETAILED SCHEDULE OF WAGES

1-1d Cook

Sheet No.	Line No.	Employee		Total Days	Rate	Amount	Total
		Wages					
4	2	Benner H.		254	$ 20.53	$ 5,215.	
		Taylor H.		254	20.53	5,215.	
		Warmoth J.		254	20.53	5,215.	$15,645
		Vacation Replacements					
		No. of Employees	No. of Weeks				
4	3	3	7 (1 - 1 each) (2 - 2 weeks)	35	20.53	719.	
		Sick Leave & Emergency Employments					
4	3	3	- (10 days each)	30	20.53	616.	
		HolidayPay					
4	3	3	- (7 days each 1½ time)	15	10.80 462.00		
			(2 days each double time)	8	41.06 328.00	205.	
		Total Vacation, Sick Leave and Holidays					$ 2,043

I 1½ Junior Chef

		Wages					
4	4	Simpkins M.		254	22.19		5,636
		Vacation Replacement					
4	5	1	3	15	22.19	333.00	
		Sick Leave & Emergency Employment					
4	5	1	-	10	22.19	222.00	
		Holidays					
4	5	1		5	11.39	166.00	
		Overtime (6th day)					
4	5	1		52	11.39	1711.00	
		Total Vacation, Sick Leave, Holiday and Overtime					$ 7,961

A-15½ Carpenter (new)

		Wages				
4	6	New position	253	11.60 day		7,995

A-15½ Painter (new)

		Wages			
4	7	New position	253	3.67 (29.36 - 8 hr.day)	7,68

O -10 Gardener

		Wages			
4	9	Temporary position (4 mos.)	87	24.80	2,157
4	10			Grand Total - Wages	$ 41,1[illegible]

Ref. B - Line 4 - 130: I-14 Junior Chef (Vacation, Holiday Pay, Sick Leave, Overtime)

The Junior Chef has been employed continuously on a 6 day, 48 hour week basis since 1954. It is essential to the efficient operation of Juvenile Hall as well as its kitchen that this position be retained on a 6 day, 48 hour week.

Ref. C and D - Lines 6 and 7: A-15½ Carpenter; A-15½ Painter

These two employments are needed to maintain and repair furniture, furnishings, fixtures and equipment which cannot be performed by employees of the Department of Public Works. Many of these articles are becoming worn and dilapidated and should be regularly maintained to prolong their usefulness.

Ref. E - Line 8: O-58 Gardener

This request is to provide for a temporary gardener for a period of 4 months (87 days) during the spring time when the need for planting and weeding is the greatest. This work is necessary to prevent erosion of the hillsides and terrace banks. The results of erosion in the past have proved very costly to correct. It is also necessary to maintain the planting of shrubs, lawns and flowers to prevent the premises from becoming so unattractive and dilapidated in appearance as to detrimentally affect property values of the local residential area.

CONTROLLER'S FORM No. 4048

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS REVISED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT — JUVENILE HALL

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-61 BUDGET Name Plan	Number of Employees	Rate	Amount	DEPARTMENTAL ADJUSTMENTS Name	Number of Employees	Rate	Amount	ESTIMATED 1960-61 Actual Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Object Number	Name	Number of Employees	Rate	Amount	Estimated Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Name	Number of Employees	Rate	Amount	Estimated Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Name	Number of Employees	Rate	Amount	Estimated Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Estimated Expenditures (Dollars Only)	Line Number
1													200	CONTRACTUAL SERVICES																					1
2	56				140					-	140	140																							2
3	1,210				1,[illegible]					[illegible]	[illegible]	1,[illegible]																							3
4	-									-	-	-	219	INSTALL OVEN SAFETY DEVICES				200	200																4
5	-									-	-	-	219	RE-BRICK [illegible] FIREBOX				3,500	3,500																5
6	[illegible]	LHP			[illegible]					[illegible]	[illegible]	[illegible]																							6
7	2,424	P			2,424					[illegible]	1,[illegible]	[illegible]																							7
8	-				-					-																									8
9	836	P			836					[illegible]	[illegible]	800																							9
10	7				25							25		MISCELLANEOUS																					10
11	484				550					264	286	550	298	MISC. CONTRACTUAL SERVICES (HAIRCUTTING AND VISK FOR CHILDREN)				1,[illegible]																	11
12																																			12
13	[illegible]				36,173			-		18,[illegible]	[illegible]	[illegible]		[illegible]				[illegible]																	13
14																																			14
15														[illegible]																					15
16	3,258				3,258			66		1,[illegible]	1,[illegible]	[illegible]		[illegible]				[illegible]																	16
17																																			17
18	32,235				31,000					16,[illegible]	17,[illegible]	[illegible]		[illegible] [illegible]				[illegible]																	18
19																																			19
20	34,493				34,958			66		17,[illegible]	17,[illegible]	17,[illegible]		[illegible] [illegible]				[illegible]																	20
21																																			21
22																																			22
23	1,757				1,935			- 66		868	1,[illegible]	1,935		[illegible] [illegible]				[illegible]																	23
24																																			24
25																																			25
26																																			26
27																																			27
28																																			28
29																																			29
30																																			30
31																																			31
32																																			32
33																																			33
34																																			34
35																																			35

Ref. A - Line 2 - 204: Travel expense

This amount is requested in order to provide funds for staff members of Juvenile Hall to attend institutes and conferences of the California Probation & Parole Association, and meetings of Juvenile Hall personnel in other counties. San Francisco is the only County which does not provide adequate funds for employees to attend such meetings. Attendance at these meetings is educational and important to the growth and development of the staff, particularly since funds have never been provided to conduct in-service training programs.

Routine travel (as above). . . . . .$ 110.00

Official travel
By: Superintendent of Juvenile Hall and Assistant Superintendent of Juvenile Hall.

Purpose: To attend conference of California Probation & Parole Association

Membership therein authorized by Ordinance No. 4942 and 5518

Date of meetings: Spring, 1962 (est.)

Place of meeting: Northern California

Amount requested. . . . . $ [illegible]

Total.... $ [illegible]

Ref. H - Line 1 - 212: Maintenance and Repairs of Other Equipment

This increase is required to provide for maintenance, servicing and repairs of mechanical equipment requiring specially trained mechanics. This service cannot be provided by operating engineers of the Department of Public Works. This equipment includes the following:

1. Repairs to refrigeration equipment... $[illegible]
2. Repairs to television and radio sets. . .
3. Repairs and service to Sound Security system.....
4. Hayes Combustion Board Service.....
5. Repairs to sewing machines.....
6. Repairs to motion picture projector.. . .
7. Other equipment (includes dental equipment, electric meat saw, slicer, meat chopper, food mixers, oven and other kitchen equipment... .....
8. Air filter cleaning service . . . . .
9. Repairs to laundry machines . . . . .
10. Repairs to venetian blinds.. . . . .

Total...$1,[illegible]

The maintenance of this equipment in good operating condition is essential to the operation of this department. This equipment now has been in service and in constant use since occupation of these premises, and the cost of its maintenance will continue to increase each year. A Sound Security System has been installed and in order to be effective, this system must be serviced regularly and maintained in proper operating order.

Ref. G - Line 4 - 219: Install safety devices in ovens

The installation of safety devices in the four ovens in the Juvenile Hall kitchen is essential in order to safeguard against explosions. Such explosions would result in serious damage to kitchen equipment as well as endangering the lives of kitchen employees. All modern gas cooking ovens and ranges are now provided with these safety devices when first sold.

Ref. D - Line 5 - 212: Re-brick boiler firebox

This request is for re-bricking the firebox of one of this facility's boilers which provide heat and hot water for this entire operation. The boilers in this facility have been in operation in excess of 10 years and as a result of constant 24 hour operation each day, considerable deterioration has set in, particularly in the fireboxes. Cracks and some buckling have developed in the brick linings and in order to prevent complete breakdown of this vital equipment, a definite program of rehabilitation should be undertaken. It is proposed that the fireboxes in the three boilers should be relined, one each year. If re-bricking is not undertaken on a piecemeal basis, there is danger of complete collapse of the firebox linings with the result that one or more of the boilers would be out of service when the need for this equipment is the greatest.

Ref. K - Line 6 - 241: Heat, Light and Power

This amount is the estimate provided by the Bureau of Heat, Light and Power of the Public Utilities [illegible]. The increase is based on actual consumption, together with an increase in electric rates which became effective July 1, 1960.

Ref. K - Line 7 - 242: Scavenger Service

This increase is necessary because of increases in the cost of [illegible] increased in cost and is expected to again increase in the fiscal year [illegible] be required as a result of the addition of another boys' cottage which is scheduled to be completed prior to the beginning of the fiscal year 1961-62.

Ref. J - Line 8 - 236: Window washing service

This request is to provide funds for quarterly washing of windows in Juvenile Hall Chapel, Craft Shop and the dependent children's cottages. Window washing service has never been provided for Juvenile Hall and as a result, the windows of these buildings have not been washed since the buildings were first occupied. This department does not have equipment or personnel to do this work.

Ref. H - Line 9 - 256: Pest Control

This increase is requested to provide control of ants, flies, lice, fleas, mice and rats in addition to roaches, silverfish and other insect pests at this facility. These pests increase rapidly and unless controlled, will soon present a very serious health problem. The cost of this service for the fiscal year 1960-61 is $900. and an increase in cost for 1961-62 is anticipated.

Ref. I - Line 11 - 298: Miscellaneous Contractual Services: Haircutting Services for Children.

The funds budgeted for the fiscal year 1960-61 allow for only 26 haircuts per month at the rate of $1.75 each. The average daily population of Juvenile Hall boys is in excess of 130. The minimum need for boys who remain in custody for lengthy periods is 65 haircuts per month. Hair cuts have been increased from a special rate of $1.00 to $1.75 each.

* A supplemental appropriation will be required to complete the fiscal year.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS APPROVED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT

| | | |

Ref. A Line 2 10Q: Replacement parts for machinery and equipment

This increase is necessary to provide replacement of worn or damaged parts of mechanical equipment which has been in operation since this facility was occupied in 19 0. This equipment is essential to the department's operation and unless properly maintained,it will deteriorate rapidly, necessit ting major replacements of equipment which will be extremely costly. The major portion of such parts is repl-cable by the staff of [illegible] Engineers.

Equipment requiring replacement parts generally consists of he following:

3 - high pressure steam boilers
2 - steam driven boiler feed pumps
14 -hot water circulating pumps
11 radiant heat pumps
8 -condensate pumps
3 -sump pumps
4 [illegible]
[illegible] Service Equipment (temperature control)
air compressors
refrigeration machinery
laundry equipment (including washer, extractor, tumbler dryer, mangle, two presses, etc.)

Replacement parts required generally consist of the following:

	Article	Cost
1.	New piston rods, bronze cylinder liners, oil leathers and fibre valves for two steam driven boiler feed pumps.	$ 100.
2.	Parts for steam pump governor valves	[illegible]
3.	12 air filters for ventilating system (replacements)	[illegible]
4.	Replacement parts for 3 Minke Boilers to include flame rods, mercoid switches, solenoid valves, electronic tubes, photo tubes, recording instrument parts.	300.
5.	Rods, bearings, wearing rings and couplings for 8 condensate pumps, 14 hot water circulating pumps, 3 sump pumps, 4 [illegible]	[illegible]
6.	Parts for Johnson Service and Minneapolis Honeywell Controls	200.
7.	Parts to repair and maintain two Hobart mixing machines, potato peeler, meat slicer, 5 ovens, meat grinder and [illegible]	[illegible]
8.	All [illegible] parts.	[illegible]
9.	Padding for laundry ironer and presses, Parts for laundry machinery	400.
10.	Parts for chrome plated chairs damaged and in need of repair.	400.
11.	Replacement parts and V belts for refrigerators, blower and exhaust fans, induced draft fans and air compressors.	150.
	Total cost...	$1,050

Ref. B - Line 3 - 105: Metals and Castings

This increase is to provide for purchase of supplies needed by the staff of Operating Engineers in making emergency repairs to mechanical equipment. Supplies required consist of the following: [illegible], sheet metal, flat iron, round, cold rolled, expanded metal, solder, brazing and welding rods, security screen, etc.

Ref. C - Line 4 - 107: Small Tools

This increase is needed for purchase of adequate tools required by the staff of Operating Engineers for making emergency repairs, adjustments and in maintaining mechanical and electrical equipment. An adequate supply of essential tools has never been provided and without such tools, repairs and maintenancework cannot be properly performed. Small tools of this type are constantly wearing out or becoming broken or damaged through use, and their replacement is essential for proper maintenance of the plant equipment. The deferment of necessary maintenance and minor emergency repairs because of lack of tools will result in excessive deterioration extremely costly to remedy in the future.

Tools required consist of the following: gear pullers, chain tongs and pipe wrenches, drills and taps, chisels, punches, grinding wheels, complete sets of socket wrenches and box wrenches, valve and faucet reseating tools, bolt cutters and hole punches, concrete trowels, C clamps and large clamps.

Ref. D - Line 5 - 108: Shop and engine room supplies

This increase is necessary to provide for purchase of supplies essential to maintenance and operation for steam boilers and other mechanical equipment. These supplies include the following: [illegible] gauge glasses for boilers, deaerator, condensate and vacuum tanks, asbestos and rubber sheet packing for boiler blow-down tank, surge tank, manhole gaskets, flow and CO2 meter charts, Carnegie fire brick and fire clay,and solutions, carbicarber and gaskets for CO2 recorder, white wiping rags, sandpaper, emery and crocus cloth, oil cans, diaphragm rubber, polyethylene asbestos and asbestos pipe covering, chemicals to treat boiler water, steam return lines, hot water heating system and test equipment.

Ref. E - Line 6 - 111: Building Material

This request is for the purpose of providing sand for children's sandboxes in the play yard.

Ref. F - Line 7 - 112: Lumber and Tanbark

This request is for the purpose of providing tanbark in the children's play area and for garden stakes for the planted areas.

Ref. G - Line 8 - 113: Builders' and Miscellaneous Hardware

This increase is necessary to provide for purchase of an adequate supply of bolts, nuts, screws, [illegible] hinges, hasps, padlocks, cylinders and parts for door locks and other articles required for emergency and minor repairs and maintenance of this facility's mechanical equipment and premises. These articles are needed for preventive maintenance and repairs.

Ref. H - Line 9 - 114: Pipe, plumbing and steamfitting supplies

This increase is necessary to provide fittings and parts needed for emergency maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Included in this item are: galvanized, black and brass pipe, galvanized black and cast iron and brass pipe fittings, streamline fittings, copper tubing and compression fittings; parts for Powers' thermostatic water controllers; parts for Powers' mixing valves, shower valves, parts for Lawrence mixing valves, sink stoppers and chains, faucet washers, faucet handles, replacements for broken spout faucets, rubber seats, washers, vacuum breakers and replacement of worn-out parts of shut-off valves, parts for Mo ash, Webster and Armstrong steam traps.

Ref. I Line 10 - 115: Electrical supplies

This increase is needed to provide for purchase of electrical supplies and parts necessary to the maintenance and operation of this facility. These supplies include single, double and 4-pole switches,motor switches, magnetic starter parts, convenience outlets, switch plates, germicidal lamps, pilot lamps, indicating lamps, 10"x12" glass covers for light fixtures, parts for light fixtures, copper wire, friction and rubber tape; [illegible] element lamps for boiler room and tunnels, cottages and offices throughout the premises; flashlight batteries, lamps and switches and wire for hot plate repairs; replacement of 4 hot plates that are beyond repair; mercoid switches, parts for broken lights in rooms; motion picture projector lamps, tubes for the Sound Security System. Germicidal lamps are necessary to aid in the control of contagious diseases in the Children's Cottages.

Ref. J - Line 11 - 116: Paint and painters supplies

This increase is necessary for purchase of paints, lead, oils and brushes and other supplies necessary for painting boilers and other mechanical equipment to prevent deterioration due to [illegible] and action of all elements, water and chemicals used in steam boilers.

Ref. K - Line 12 - 121: Fuel and Lubricants

The steam boilers at the Youth Guidance Center are designed for use of either natural gas or oil as fuel. Natural gas is normally used on an interruptible service basis, this service being subject to discontinuance in event of a shortage in the natural gas supply. It is therefore necessary that funds be provided for approximately 30 days operation on fuel oil. In addition to fuel oil, lubricating oil and greases are necessary for compressors, fans and blowers. Other lubricants required include kerosene, cleaning solvent, ball bearings and water pump grease, grease for plug valves, gear oil, oil for fuel oil treatment, oil for air mask filters, penetrating and cutting oils; Freon gas for refrigerators, oxygen and acetylene gas for welding, etc.

Ref. L Line 11 - 117: Household and Institutional Supplies

This increase is based on actual use of these supplies with a small allowance for anticipated increases in costs and expansion of the detention units. These supplies include dishes, tableware, cooking utensils and kitchen supplies which have never been provided in adequate quantities because funds have not been available for needed purchases. An additional boys' cottage will be ready for occupancy and placed in operation soon after July 1, 1961. This will require that dishes, dining and kitchen utensils be provided.

Ref. M Line 13 - 119: Janitorial and Laundry Supplies:

This increase is based on actual use of supplies with allowances being made for increases in cost and expansion of the detention units. This department operates a laundry which provides complete laundry service for both Juvenile Hall and Log Cabin Ranch School. In addition to supplies required for the laundry operation, funds are needed for disinfectants, soaps and chemicals required to maintain premises, including kitchen, showers, medical and dental clinics, in wholesome, healthful and sanitary condition. This is essential in order to prevent future epidemics of serious proportions from occurring such as has been experienced in the past. An additional cottage for delinquent boys will be placed in service soon after July 1, 1961. This will require that additional janitorial and sanitary supplies be provided.

Continued on page 3:

Ref. N - Line 15 - 341: Drygoods and wearing apparel

This increase is needed to purchase the minimum quantity of drygoods and children's clothing required for operation of Juvenile Hall and for providing an acceptable standard of cleanliness and sanitation in this facility. Based on the average population of 260 children for the fiscal year 1961-62, the amount of this budget request of $21,000 will provide only $80.77 per child for the entire year or $6.73 per month. Based on the actual average population of 242 children for the last complete fiscal year 1959-60, the amount of $14,900 allowed in the budget for the fiscal year 1960-61 - only $61.57 per year or $5.13 per month per child - is provided for purchase of clothing and other drygoods essential to Juvenile Hall operation. The annual amount of $61.57 or $5.13 per month is not sufficient to provide for the minimum standards with the result that children, particularly in the boys' cottages, are clad in ragged garments which normally would be discarded. The greatly increased average population and turnover rate in recent years requires a far greater quantity of towels, sheets, bedding, clothing and other such materials than it has been possible to purchase with funds provided in prior years. The materials are generally of inferior quality and with the numerous launderings required because of high turnover of population, the useful life of these articles is extremely brief. Since prices have advanced continuously and are anticipated to increase further in the ensuing 18 months. Many of these children have had little or no training in the care of clothing; others have destructive tendencies so that clothing soon wears out or is damaged beyond use.

In addition to clothing which must be provided for children in custody of Juvenile Hall, it is mandatory that under the provisions of Charter Section 151.3, uniforms, aprons and other linens used by the Junior Chef and cooks be provided by the department in accordance with Union contract requirements.

This request also includes laundry items such as press covers, mangle covers, laundry bags and other drygoods items in the department's laundry.

Ref. O - Line 16 - 341: American and California State flags

This request is to provide funds for purchase of American and California State flags, in order to comply with the State law which provides that all public agencies shall display both an American and California flag. It is estimated that the sum of $150. a year is required to purchase such flags.

Refs. P and Q - Lines 17 and 18 - 361,362: Drugs and medicines; hospital and laboratory supplies

Increases in these items are necessary to provide for purchases of medical supplies essential to the protection of the health of wards of the Juvenile Court in custody of Juvenile Hall. The amount requested is based on records of actual use of these supplies with an allowance for anticipated increases in cost.

Ref. R - Line 19 - 371: Stationery and office supplies

This increase is based on usage of office stationery such as admission and release forms, requisitions for supplies, laundry lists, records of children in detention, and other essential office supplies. Allowance has been made for anticipated price increases in the ensuing fiscal year.

Ref. S - Line 20 - 381: Horticultural supplies

This increase is for the purpose of providing supplies necessary to maintain the lawns, shrubbery and other plantings for the Youth Guidance Center premises. In order to maintain the well-kept, attractive appearance of these premises, fertilizers, insecticides, sprays and other garden supplies are needed.

Ref. T - Line 21 - 191: Recreational supplies

Funds have not been provided in the past for supplies needed for an adequate physical education program or for recreation supplies necessary for rehabilitation work with children in a study of Juvenile Hall. Recreation is considered one of the most important phases of Juvenile Hall operation. Turnover of toys, games is extremely high due to wear and tear from use as well as destructive tendencies of some of the disturbed children. With practically no recreational supplies now being provided, children cannot be kept gainfully occupied. Supplies required include the following: rubber basketballs and footballs; assorted table games, checker and chess sets; playing cards, table tennis sets and balls, and other recreational and physical education supplies.

* A supplemental appropriation will be required to complete the fiscal year.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department JUVENILE COURT Bureau or Division JUVENILE HALL Appropriation Number 1.186 Sheet Number 2 of 9 Sheets Index Number 186

Line No.	Actual Expenditures 1960-1961	Estimated Expenditures 1961-1962 Salary Grid Symbol No.	Rate	Amount	Temporary Salaries Rate	Number of Persons	Rate	Amount	Actual Prior Year	Estimated Last Year	Estimated Next Year	Class Number	CLASS TITLE OR DESCRIPTION	Number of Persons	Rate	Amount (Dollars Only)	Budget Cols. 5 and 6 Changes (-) Reason	Budget Cols. 5 and 6 Changes (-) Amount	Department Estimate Number of Persons	Department Estimate Rate	Department Estimate Amount	Budget as Recommended by the Mayor Number of Persons	Budget as Recommended by the Mayor Rate	Budget as Recommended by the Mayor Amount	Budget as Adopted by Board of Supervisors Number of Persons	Budget as Adopted by Board of Supervisors Rate	Budget as Adopted by Board of Supervisors Amount
1																											
2	11,155			11,470													P	1,104					11,[illegible]			
3	1,[illegible]			1,[illegible]												1,[illegible]		[illegible]						1,365			
4	[illegible]			[illegible]												[illegible],367		1,[illegible]						[illegible],150			
5	3,[illegible]			3,[illegible]												3,[illegible]		63						3,845			
6	[illegible]			[illegible]												[illegible]		3,[illegible]						[illegible]			
7	[illegible]			[illegible]	Transfer No. 159 to [illegible]			-1,[illegible]	[illegible]	[illegible]	[illegible]		T, LAGUNA HONDA HOME			32,282	LHH	2,[illegible]					30,030			
8	[illegible]			[illegible]	Transfer No. 159 from [illegible]			1,100	[illegible]	[illegible]	[illegible]					19,113		[illegible],[illegible]						16,580			
9																											
10	[illegible]			[illegible]					[illegible]	[illegible]	[illegible]					[illegible]		14,[illegible]						[illegible]			
11																											
12	1,[illegible]			11,[illegible]					[illegible]	[illegible]	[illegible]					1,[illegible]		1,[illegible]						11,[illegible]			
13																											
14	28,[illegible]			10,[illegible]				-1,100	11,[illegible]	12,420	[illegible]		TRAN. PER TO LAGUNA HONDA MEAT SHOP			32,282		[illegible]						[illegible]			
15																											
16	39,[illegible]			44,110				-1,100	20,008	21,072	41,000		TOTAL TRANSFER			45,622		[illegible]						[illegible]			
17																											
18																											
19	59,[illegible]			57,[illegible]				1,100	10,150	11,776	60,126		NET FOOD CENTER			60,013		11,193						[illegible]			
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

ef. 1 - Line 1 - 3501 Foodstuffs

his request for foodstuffs is based on actual use of foodstuffs during the fiscal year 1959-6 .

stimated requirements are based o. a food cost of $ .38 per [illegible] for an average [illegible] of [illegible] in custody and [illegible] kitchen staff of 9 employees, entitled to meals without charge. The average meal cost for food during the fiscal year 1959-60 was $ .365 and it is anticipate[illegible] will increase approximately 4%.

Meals Served and Food Cost

Fiscal year 1959-60

Meals served monthly (average).... ..... [illegible]
Total meals served 1959-60.... ..... [illegible]
Cost per meal for foodstuffs..... $.[illegible]

First Six Months 1960-61

Meals served monthly (average)..... [illegible]
Total meals served 7/1/60 to 12 [illegible] ...144,41[illegible]
Cost per meal for foodstuffs..... $.367

Estimate Fiscal Year 1961-62

Meals served monthly (est.)..... 24,638
Total meals to be served 1961-62 (est.) 295,6[illegible]0
Cost per meal for foodstuffs..... $.[illegible]

* A supplemental appropriation will be required [illegible] the current fiscal year.

CONTROLLER'S FORM No. 4110

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

426

Department: JUVENILE COURT Bureau or Division: JUVENILE HALL Appropriation Number: 1.186 Sheet Number: 8 of 9 Sheets Index Number: 186

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	1960-1961 Budget: Salaries: Class No.	1960-1961 Budget: Salaries: Number of Employees	1960-1961 Budget: Salaries: Rate	1960-1961 Budget: Salaries: Amount (Dollars Only)	1960-1961 Supplemental Appropriations and Transfers: Salaries: Class No.	1960-1961 Supplemental Appropriations and Transfers: Salaries: Number of Employees	1960-1961 Supplemental Appropriations and Transfers: Salaries: Rate	1960-1961 Supplemental Appropriations and Transfers: Salaries: Amount (Dollars Only)	1960-1961 Supplemental Appropriations and Transfers: Amount of Budget (Dollars Only)	1960-1961 Estimated Probable Cost of Budget (Dollars Only)	1960-1961 Estimated Probable Cost for Year (Dollars Only)	Line number or code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Emp. employees	Rate	Amount (Dollars Only)	Comparison of Requests: 1960-1961 Budget (Col. 9 and 10): Number of Employees	Comparison of Requests: 1960-1961 Budget (Col. 9 and 10): Amount	Recommended by Officer, Board or Commission of Department: Number of Emp. employees	Rate	Amount (Dollars Only)	2) BUDGET as Recommended by the Mayor: Number of Emp. employees	Rate	Amount	3) BUDGET as Adopted by Board of Supervisors: Number of Emp. employees	Rate	Amount	Line No.
1														EQUIPMENT													1
2	4,798												400	EQUIPMENT 1959-60													2
3					5,150					47	5,000	5,047	400	EQUIPMENT 1960-61			-		-5,150								3
4																											4
5														REPLACEMENT EQUIPMENT													5
6													434	STEAM KETTLE - 80 GAL.			850		850				850				6
7																											7
8														NEW EQUIPMENT													8
9													402	18 BULLETIN BOARDS			1,000		1,000				0				9
10														18 BLACKBOARDS			1,000		1,000				0				10
11														2 STANDARD OAK DESKS			250		250				250				11
12														2 OAK SWIVEL ARM CHAIRS			70		70				70				12
13													406	2 SMALL PARTS CABINETS 24 DRAWER			180		180				0				13
14														6 DINING ROOM TABLES			240		240				240				14
15														24 DINING ROOM CHAIRS			384		384				384				15
16														10 HEAVY DUTY SETTEES			1,200		1,200				960				16
17														2 ROUND PLASTIC TOP TABLES			80		80				80				17
18														21 METAL DESKS			1,155		1,155				1,155				18
19													420	[illegible] ELECTRIC TESTING MACHINE			300		300				0				19
20														PORTABLE AIR COMPRESSOR			250		250				0				20
21													422	KEY DUPLICATING MACHINE			275		275				0				21
22														METAL LATHE			2,200		2,200				0				22
23													424	4 OIL DISPENSING TANKS			500		500				0				23
24														500 LB. LIFT CHAIN HOIST			150		150				0				24
25													426	PORTABLE ELECTRIC SAW			150		150				0				25
26														1 SECTION ALUMINUM SCAFFOLD			100		100				500				26
27													432	FLOOR SCRUBBING & POLISHING MACHINE			450		450				0				27
28													434	AUTOMATIC COFFEE MAKER			450		450				0				28
29														2 DISHWASHING MACHINES (INSTALLED)			17,000		17,000				8,950				29
30														12 GARBAGE DISPOSALS (INSTALLED)			15,600		15,600				0				30
31														ROTARY GAS TOASTER 4-SLICE (INSTALLED)			450		450				450				31
32														ELECTRIC PLATE & BURNER			25		25				25				32
33														VERTICAL LIFT FOOD CONVEYOR			1,800		1,800				0				33
34													436	LAUNDRY WASHER (INSTALLED)			10,500		10,500				0				34
35														(CONTINUED ON NEXT PAGE)													35

Ref: A nd B - Lines 2 and 3:

SCHEDULE OF CURRENT AND PRIOR YEAR ' EQUIPMENT

Fiscal year	O.F.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-60		Replacement Equipment			
	406	12 heavy duty settees		$ 1,380	
	442	2 2 door 27 cu.ft. refrigerators		1,651	
	482	1 dental cabinet		575	
	492	3 heavy duty ping pong tables		219	
		New Equipment			
	406	12 dining room chairs - small		122	
	406	36 dining room chairs - large		481	
	406	5 dining room tables - small		161	
	406	6 dining room tables - large		[illegible]7	
		Total -1959-60.....		$ [illegible]7,45	
1960-61		Replacement Equipment			
	406	8 heavy duty settees	$ [illegible].		$ [illegible].
	434	1 food conveyor-motor covered	2,350		2,350
	434	1 5 shelf metal food conveyor	1,000		1,000
		New Equipment			
	420	1 chemical feeder with tank	450		450
	426	1 aluminum stepladders	150	$ 49	49
	436	1 stainless steel truck tub	100		100
		Total-1960-61....	$5,150	$ 49	$5,049

EQUIPMENT - ENTERED IN ORDER OF PRIORITY

Priority Order No.	Page No.	Line No.	O.F.	Description	Amount Recommended
					$
A-1	8	6	434	steam kettle, 6 gal.	[illegible]
A-1	8	14	406	6 dining room tables	[illegible]
A-1	8	15	406	36 dining room chairs	[illegible]
A-1	8	16	406	10 heavy duty settees	1,[illegible]
A-1	8	17	406	2 round plastic top tables	[illegible]
A-1	8	18	406	31 metal beds	[illegible]
A-1	8	26	426	1 section aluminum scaffold	[illegible]
A-1	[illegible]	11	434	[illegible]	[illegible]
A-1	8	25	426	portable electric saw	[illegible]
A-1	[illegible]	[illegible]	434	[illegible]	[illegible]
A-1	8	11	434	vertical lift conveyor	1,800.
A-1	[illegible]	[illegible]	434	[illegible]	1,[illegible]
A-1	9	2	438	laundry extractor, [illegible]	[illegible]
A-1	[illegible]	[illegible]	434	laundry flatwork ironer, [illegible]	1,[illegible]
A-1	9	5	434	laundry truck, [illegible] type	[illegible]
A-1	[illegible]	[illegible]	[illegible]	electric refrigerator	[illegible]
A-1	[illegible]	14	434	4 emergency lighting units	[illegible]
[illegible]	[illegible]	11	[illegible]	[illegible]	[illegible]
A-[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A-2	8	19	420	Water - electrical to fill [illegible]	[illegible]
A-[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A-[illegible]	[illegible]	[illegible]	[illegible]	floor scrubbing and polishing machine	[illegible]
A-2	8	29	434	9 dishwashing machine, installed	1,[illegible]
A-2	8	30	434	15 garbage disposals, [illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	automatic washers [illegible] type	1,[illegible]
A-[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A-2	9	6	434	2 electric [illegible]	[illegible]
[illegible]	[illegible]	14	[illegible]	[illegible]	[illegible]
A-2	9	11	492	1 television set	[illegible]
A-3	8	13	406	3 small parlor sets	[illegible]
A-3	8	20	420	portable air compressor	350.
A-3	8	24	434	pull lift chain hoist	[illegible]
A-3	9	8	442	refrigerator - frostless	[illegible]
A-4	8	22	422	metal lathe	[illegible]
A-4	9	12	434	1 wheel arrow	[illegible]
A-5	8	28	434	automatic coffee maker	450.
A-6	8	9	402	18 toilets, [illegible]	1,[illegible]
A-6	8	10	402	18 bleachers	[illegible]
				Total.....	$[illegible]

Ref. G - Line 6 - 434: Steam kettle - 80 gal.

An 80 gallon Full jacketed steam kettle is needed to replace a steam kettle that has been in service in the main kitchen for more than 10 years. This kettle is cracked and dangerous to use. This equipment is essential to the operation of the Juvenile Hall kitchen and replacement should not be delayed.

Refs. P & R - Lines 9 & 10 - 402: 18 blackboards and 18 bulletin boards

One blackboard and one bulletin board are needed in each of the 9 cottages, the kitchen, boys' corridor, girls' corridor, Medical Clinic, the two gymnasiums, two craft shops and Superintendent's Office for special informa tion of importance to employees. These blackboards and bulletin boards are estimated at $5%. each.

Notices, announcements, instructions, rules, etc. must now be posted on the painted walls, being attached with Scotch tape. When this tape is removed, the paint and plaster are also removed with it, defacing walls and resulting in the need for expensive repairs.

Refs. F & T - Lines 11 & 12 - 441: 2 steel 60 inch desks; 2 oak swivel arm chairs

One oak desk and chair is needed by the Chief Operating Engineer to perform required paper work such as prepara tion of logs and charts, work orders, job reports, requisitions for supplies and equipment, daily time sheets, etc. This employee is now required to make shift without adequate working space.

One oak desk is required for the new delinquent boys' cottage which it is estimated will be constructed prior to July 1, 1961. Desk will be used by group supervisors on duty to prepare reports and forms relating to the oper tion of the cottage.

Ref. H - Line 11 - 406: 2 36-drawer small parts cabinets

These small parts cabinets are needed to safely and conveniently store the many small parts and supply articles used in maintaining and repairing the mechanical facilities of this department.

Refs. I,J,K,L,M: Lines 14-18 - 406: 6 dining room tables; 24 dining room chairs; 10 heavy duty settees; 2 round top plastic tables; 21 metal beds

This furniture is needed to furnish the new delinquent boys' cottage which it is estimated will be constructed prior to July 1, 1961. This furniture, together with other equipment items included in the budget, is the minimum essential equipment to provide for proper operation of this new unit.

Ref. N - Line 19 - 420: Megar

This instrument is needed by the staff of Operating Engineers to test electrical equipment, wiri g and motors. In this manner, defects in electrical equipment may be discovered and corrected, preventing total failure of the equipment. This will prevent breakdowns of equipment with resulting interruptions in needed services, as well as costly major repairs.

Ref. O - Line 20 - 420: Portable air compressor, complete

This compressor, complete with motor and tank, is needed for maintenance work which requires cleaning electric motors, controls and blowing water out of electrical equipment.

Ref. P - Line 21 - 422: 1 key duplicating machine

This machine is needed to provide the many duplicate keys which must be made as replacements for worn, broken or lost keys. The cost of this machine can soon be recovered not only in the cost of keys, but the time required to order and pick up duplicate keys. From 35 to 50 keys a month are needed. The cost of these keys is approximately $30. In addition to time consumed by engineers in ordering and picking up the keys.

Ref. Q - Line 22 - 422: 1 metal lathe

One metal lathe is needed by the staff of Operating Engineers for maintaining and repairing the mechanical facilities of the Youth Guidance Center and Log Cabin Ranch. The various units of the Youth Guidance Center have been in operation in excess of 11 years and as this equipment deteriorates due to age and use, increasingly frequent repairs and replacements will be necessary to keep it in operation. This equipment will greatly facilitate the work of the Operating Engineers in this type of maintenance.

Ref. R - Line 23 - 434: 4 oil dispensing tanks, 65 gal.

These oil tanks are necessary for storing and dispensing lubricating oil, cleaning solvent, paint thinner and other oils used in the operation of the steam boilers and for other maintenance work. These fluids are now being stored in various barrels and drums, resulting in serious fire hazard and waste due to spilling and dripping. Immediate replacement of the present containers has been strongly recommended by the Fire Department.

Ref. S - Line 24 - 434: Full life chain hoist

This equipment is necessary for the proper maintenance of the mechanical facilities. It is to be used in lifting heavy motors and other machinery and equipment to confined places in boiler room and tunnels.

Ref. T - Line 25 - 420: Portable electric saw

A portable electric saw is needed by the staff of Operating Engineers in making emergency repairs to plant facilities of the Youth Guidance Center.

Ref. U - Line 26 - 420: 1 section aluminum scaffolding

One additional section is needed for the aluminum scaffolding in use. It has been found that the present scaffold is not of sufficient height needed in making repairs to lighting fixtures and other equipment and washing walls which cannot be reached with ladders. The additional section requested will provide the needed height for these purposes.

Ref. V - Line 27 - 412: 1 floor scrubbing and polishing machine

This machine is needed to scrub and polish floors in the Juvenile Hall cottages. No janitorial service is provided in these units and this equipment would greatly facilitate maintaining cleanliness and sanit tion in the cottages.

Ref. W - Line 28 - 434: 1 automatic coffee maker

At present there is no such equipment installed at this facility and as a result, all children have been denied the use of coffee. It has been determined that serving coffee to the older children who have been accustomed to its use would be decidedly beneficial. For this reason, this request for funds to purchase such equipment is being submitted.

Ref. X - Line 29 - 434: 9 dishwashing machines, installed; 4 to cost $11,000 including installation cost of $2,750; 5 to cost $6,000 including installation cost of $2,250.

Four machines for the delinquent boys' cottages must be door type with racks and booster heaters. Five domestic dish washing machines are needed for the 5 dependent children's cottages and two delinquent girls' cottages. The use of these machines will aid in preventing the spread of communicable diseases as they will provide for washing and sterilizing dishes through use of water heated to a very high temperature. The present practice is to wash dishes manually and this permits the use of very low temperature water only.

Ref. Y - Line 30 - 434: 12 garbage disposal units, installed

It is necessary that garbage disposal units be installed in the Juvenile Hall kitchen and cottages because of the increasing difficulty being experienced by the Purchaser in dis posing of swill to swill collectors. With the rapid urbanization of the entire Bay area, hog farms are rapidly being forced out of existence in this general area, and it is therefore urgently necessary that some other provision be made for disposal of swill. The installation of garbage disposal units appears to be the only practical solution to this very urgent problem. Cost is estimated at $685. for each unit or a total of $8,200.

Plus installation est. at $600. each... 7,200

$15,400.

Ref. Z - Line 31 - 434: Rotary gas toaster - installed

A 4 slice rotary gas toaster with a capacity of 720 slices of toast per hour is needed to prepare toast for an average daily population of 260 children. Toast is now prepared in gas ovens. This is time-consuming and impractical because the ovens are required for other purposes.

Ref. AA - Line 32 - 434: 2 burner electric plate

A 2 burner electric plate is needed in the new delinquent boys' cottage to be completed prior to July 1, 1961. This plate will serve to boil water in small quantities and for heating small quantities of food and beverages.

Ref. BB - Line 33 - 434: Vertical lift food conveyor

The special lunch room used regularly by the Judge of the Juvenile Court, the Chief Probation Officer and Superintendent of Juvenile Hall for special lunch meetings is located on a mezzanine floor, very awkward to approach with prepared food and serving and dining equipment from the main kitchen. Each meeting requires a major time consuming effort on the part of the kitchen staff which can be eliminated by purchase of this equipment. These meetings are held during the noon hour for the reason that this is the best time of day to gather people together without interfering with their daily tasks.

This equipment will effect a great saving in time and effort which can more profitably be spent in the kitchen for other essential functions.

Ref. CC - Line 35 - 434: 1 laundry washer, installed

One 50"x36" American Cascade Washer, complete with motor, reversing switches and accessories with a capacity of 265 lbs. of dry wash per hour (installed). This equipment is necessary to launder the enormous volume of soiled clothing from Juvenile Hall cottages and the Log Cabin Ranch School. This load has been constantly increasing with increased population and frequent epidemics of illness so that it is becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. Cost of installation is estimated at $1,500.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURE
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT — JUVENILE HALL

| | | |

Ref. DD - Line 2 - 416: 1 laundry extractor, installed

One 30" solid curb American Extractor complete with motor, brake and safety switch installed. This equipment is necessary to launder the enormous volume of soiled clothing from the Juvenile Hall cottages and Log Cabin Ranch. This load has been constantly increasing with increased population and frequent epidemics of illnesses, so that it is becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. Cost of this equipment is estimated at $4,850, and the cost of installation is estimated at $400, or a total of $5,250.

Ref. EE - Line 3 - 416: 1 laundry flatwork ironer, installed

One 12" 2 roll sheet type, return apron, flatwork ironer is necessary because of the great volume of soiled clothing received from Juvenile Hall cottages and Log Cabin Ranch school. This load has been constantly increasing with increased population and frequent epidemics of illnesses. The capacity of Log Cabin Ranch was increased from 51 boys to 84 boys during April, 1960. With such loads, it is now becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. The cost of this equipment is estimated at $10,000 and installation of $500 or a total of $10,500.

Refs. FF and GG - Lines 4 and 5: 416: 1 automatic washers, domestic type; 1 clothes dryers, domestic type

One domestic type automatic washer and one clothes dryer is needed for each cottage group, i.e. delinquent boys' cottages #1,2,3,and 4; delinquent girls' cottages #1,2 and for the dependent children's cottages #1,2,3. This equipment would be used for the smaller clothing items such as T shirts, shorts, hose, a small amount of girls' personal clothing. The average load would be washed and dried and returned to the five cottages. This would substantially relieve the overloaded condition of the central laundry which would then concentrate on heavy items such as sheets, pillow cases, outer garments and the laundry for Log Cabin Ranch.

Ref. HH - Line 6 Equipment - 2 stainless steel tub trucks

These tub trucks are needed in the laundry for transferring wet clothing and other items from the washer to the extractor. Because of the large volume of laundry resulting from the overcrowded cottages, the washer often turns out more wash than the extractor can handle and it must be held until the extractor becomes available or the washer must be stopped, wasting a great amount of time. Three of this type of tub truck are now in use but they are not adequate for the requirements of the laundry. The addition of two new tub trucks will greatly aid in speeding up the laundry operation.

Ref. II - Line 7 - Laundry truck, hospital type

This laundry truck is needed in the new delinquent boys cottage for deposit and collection of soiled clothing, bedding, towels, etc. to be sent to the department laundry. It is estimated that this cottage will be constructed prior to July 1, 1961.

Ref. JJ - Line 8 - 442: 1 incinerator, installed

This incinerator is needed for burning documents and reports of a confidential nature which cannot be disposed of in any other way. In addition, bandages and dressings from medical and dental clinics would also be destroyed by fire, thereby preventing spreading of infection or other diseases.

Ref. KK - Line 9 442: Electric refrigerator

This electric refrigerator is required for the new delinquent boys' cottage which it is estimated will be completed prior to July 1, 1961. This refrigerator will be used to keep food and beverage items such as milk, margarine, salad dressings, etc. There is no surplus equipment of this type available at this facility.

Ref. LL - Line 10 - 444: 4- emergency lighting units

These lighting units are needed in the boilerroom and in the tunnels where dangerous changes in floor levels are located. When the electric power fails unexpectedly, it is important that these areas be lighted so that essential duties may be carried on by the staff of operating engineers.

Ref. MM - Line 11 - 442: 1 wheelbarrow

A wheelbarrow is needed by the gardener for carrying hose, garden tools, fertilizer and trimmings from shrubs and plants as well as any litter found on the premises. This article of equipment will assist in expediting the gardener's work and save much of his time for essential duties.

Ref. NN - Line 12 - 442: 2 ping pong tables

Two ping pong tables are needed for the new delinquent boys cottage which it is estimated will be constructed prior to July 1, 1961. Tables of this type are used in all boys' cottages for the recreation program. There are no surplus tables available for this cottage.

Ref. OO - Line 13 - 442: Television set

A television set is needed in the new delinquent boys cottage which it is estimated will be constructed prior to July 1, 1961. A television set is used both for recreation and educational purposes.

[illegible]

[illegible]

Departmental Work Program - Fiscal Year 1961 62
Submitted in compliance with Charter Section 70

	Actual 19[illegible] -52	Actual 19[illegible] 60	% of Incr. or Decr.(-) from 19[illegible] 59	Estimated Fisc.Year 19[illegible] 61	% of Incr. or Decr. (-) from 19[illegible] 60	Estimated Fisc.Yr. 19[illegible] 62	% of Incr. or Decr. (-) from 19[illegible] 61
Commitments	176	153	(-) 13.1	175	14.4	160	4.6
Average daily population	83	83	-	84	1.2	84	1.2
Total days care	30,151	30,423	.9	30,660	7.8	30,660	.8
Meals served	94,494	97,564	3.2	102,605	5.2	98,000	.4

Staff: See Salary Ordinance

Comment: The capacity of the dormitory is 96 beds and it is estimated that an average of 84 boys will be maintained during the year. In addition to feeding boys and personnel of the Ranch and school, it will be necessary to feed employees of the Department of Public Works who will be supervising construction of new buildings and making repairs to the premises.

EXPLANATION SHEET

[illegible] JEWELL CO. INT
INDEX NO.-[illegible] - TAO CABIN RANCH SCHOOL

COMPARATIVE SCHEDULE OF EXPENDITURES

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	13,044	19,431	27,958	27,960	30,366	36,844	36,951	37,530	42,660	46,394	49,690	49,749	63,622	73,104	82,298	100,611	80,994
Number of Employments	(8)	(8)	(9)	( )	(10)	(11)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(12)	(12)	(14)	(14)
Allowance for Overtime	-	-	19	127	-	-	-	-	-	-	-	-	-	-	-	-	-
Holiday Pay	-	-	714	1,178	1,316	1,335	996	935	1,050	976	1,058	1,185	1,398	1,752	3,002	2,950	2,689
Extended Work Week																	22,620
Permanent Employees' Maint. Allowance	34	30	10	38	-	-	-	-	-	-	-	-	-	-	-	-	-
Temporary Salaries	3,877	347	601	1,996	1,509	770	1,066	714	516	638	1,594	722	1,525	2,933	3,419	3,718	2,657
Temporary Employees' Maint. Allowance	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	6,868	7,145	8,795	8,711	9,325	10,757	11,609	11,857	12,938	13,189	12,649
Number of Employments (Wages)	-	-	-	-	-	-	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Use of Employees' Cars	-	490	388	260	110	273	105	206	200	197	113	197	163	199	199	180	170
Maint. & Repair of Auto Equipment	347	778	375	670	1,227	1,031	937	638	553	583	783	607	575	790	573	553	813
Heat, Light & Power	1,026	1,150	2,911	3,086	3,486	3,903	3,130	2,937	2,642	2,852	2,703	2,683	2,838	3,233	3,580	4,167	5,229
Medical & Dental Care	600	509	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,800	1,800	1,800
Other Contractual Services	1,657	2,948	1,473	1,855	2,334	2,725	5,727	3,908	12,238	1,953	2,595	2,270	2,985	2,529	2,605	3,183	3,063
Fuels & Illuminants	1,351	2,013	2,759	2,665	3,637	5,369	3,951	3,476	3,201	3,492	3,874	3,703	3,612	3,632	5,083	5,589	5,923
Household & Institutional Supplies	518	1,119	1,250	907	1,634	1,184	697	967	1,388	989	1,278	777	1,158	613	1,260	758	1,001
Janitorial Supplies	618	1,106	1,648	2,042	1,905	4,301	823	1,118	1,991	1,075	1,603	1,523	1,769	1,757	2,173	2,803	2,288
Dry Goods & Wearing Apparel	818	2,159	2,577	3,007	3,931	5,060	7,790	4,370	5,803	4,614	4,790	4,131	4,099	3,574	4,328	4,928	4,984
Other Materials & Supplies	3,956	2,626	3,450	4,009	3,158	2,870	3,779	2,142	2,969	2,591	2,480	3,073	3,153	3,41	2,595	4,293	4,189
Provisions	11,11	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	28,081	[illegible]	[illegible]	[illegible]	24,535	32,792	32,780
Forage & Other Feed for Animals															7,599	6,919	8,474
Equipment	3,958	13,801	8,958	3,669	1,633	3,360	4,558	2,999	516	783	1,812	1,261	1,881	9,965	12,357	1,617	5,470
Improvements	3,878	18,525	80,974	46,076	44,638	9,401	3,518	37,437	12,328	-	-	-		-		-	-
Fixed Charges	468	330	844	1,822	1,683	335	289	341	2,339	478	529	1,414	602	811	663	2,831	869
Land	-	-	-	-	-	-	-	-	-	-		-			-	-	
Services Other Departments													19,366	21,[illegible]	21,081	18,917	19,[illegible]
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	105,[illegible]	112,788	[illegible]	[illegible]	171,[illegible]	191,948	211,798	231,[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE CO — LOS CA IN BUCH CHO-L — 1.1%/

| | | |

CONTROLLER'S FORM NO. 4181

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: JUVENILE COURT — Bureau or Division: LOG CABIN RANCH SCHOOL — Appropriation Number 1.187 — Sheet Number 2 of 10 sheets — Page Number 187

Line No.	Actual Expenditures Last Year (Dollars Only)	Present Year (1960-61) Authorized Positions as of Pay Period Ending Nearest 2/28 Item No.	Present Year (1960-61) Authorized Positions as of Pay Period Ending Nearest 2/28 Number of Persons	Present Year (1960-61) Authorized Positions as of Pay Period Ending Nearest 2/28 Rate	Present Year (1960-61) Authorized Positions as of Pay Period Ending Nearest 2/28 Amount (Dollars Only)	Present Year (1960-61) Additional Positions Requested Rate	Present Year (1960-61) Additional Positions Requested Number of Persons	Present Year (1960-61) Additional Positions Requested Rate	Present Year (1960-61) Additional Positions Requested Amount (Dollars Only)	Present Year (1960-61) Estimated Expenditures Last 6 Months (Dollars Only)	Present Year (1960-61) Estimated Expenditures Next 6 Months (Dollars Only)	Present Year (1960-61) Estimated Expenditures Total Year (Dollars Only)	Class Number or Code	Classification	Budget Year (1961-62) Departmental Request Number of Persons	Budget Year (1961-62) Departmental Request Rate	Budget Year (1961-62) Departmental Request Amount (Dollars Only)	Budget Year (1961-62) Increase or Decrease Over Present Year Number of Persons	Budget Year (1961-62) Increase or Decrease Over Present Year Amount	Budget Year (1961-62) Salary Standardization Increase Number of Persons	Budget Year (1961-62) Salary Standardization Increase Amount	Budget Year (1961-62) Recommended by the Mayor Number of Persons	Budget Year (1961-62) Recommended by the Mayor Rate	Budget Year (1961-62) Recommended by the Mayor Amount	Budget Year (1961-62) Adopted by the Board of Supervisors Number of Persons	Budget Year (1961-62) Adopted by the Board of Supervisors Rate	Budget Year (1961-62) Adopted by the Board of Supervisors Amount
1	Number of Employees 1959-60					To Comp. Reserve			-1,197																	
2	1	1	1	444	1,194								1310	PERMANENT SALARIES												
3	1	2	1	444	2,674								1312	SEASONAL LABOR PTTG. (PART TIME)	12	444	1,494					1	436	1,494			
4	1	3	1	802	2,624								1310.1	OVERTIME EARNINGS	1	446	2,674					1	481-544	7,008			
5	2	4	2	693	17,152								T20	DIRECTOR, BOYS' RANCH SCHOOL	1	802	2,624					1	802	9,624			
6	1	5	1	581	7,961								T22	ASSISTANT DIRECTOR, BOYS' RANCH SCHOOL	2	693	17,152					2	570-693	17,152			
7	1	6	1	493	5,916								T29	ASSISTANT DIRECTOR	1	581	7,961					1	581-584	7,961			
8	6	7	6	493	34,833								T26	RANCH SCHOOL MAINTENANCE MAN	1	493	5,916					1	415-505	6,060			
9													T35	GROUP SUPERVISOR	6	493	36,088		1,255			6	415-505	36,885			
10	1	8	1	660	8,007								T35	GROUP SUPERVISOR (NEW)	2	493	9,960	2	9,840			1	415-505	5,106			
11													T36	[illegible]	1	660	7,807					1	543-660	8,415			
12	(15) No. 1 Ph	15			71,317		1.7		93,000	47,1	52,11			TOTAL PERMANENT SALARIES	16		102,912	2	11,235			15		99,705			
13																											
14																											
15																											
16																											
17																											
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

Ref. B - Line 9 - 110: Permanent Salaries - Two T35 Group Supervisors

These two additional T35 Group Supervisors are requested for the purpose of complying with the minimum camp standards established by the California Youth Authority. It is necessary that these standards be maintained so that the Log Cabin Ranch will qualify for the State subsidy of $[illegible] per month for each boy committed to this facility. This department received a letter from the California Youth Authority dated August 2, 1955 in which suspension of the subsidy was strongly intimated unless the set standards relative to personnel at the Log Cabin Ranch were met and maintained.

These minimum standards relating to numerical ratio of counselling to inmates have not been met and maintained since May, 1958 when the population was increased to an average of 83 boys.

The minimum standards of the California Youth Authority require one counsellor for nine boys, plus appropriate reliefs as specified in their "Guide for Juvenile Camps, [illegible]".

Understaffing at Log Cabin Ranch was again noted in the Youth Authority annual inspection report dated June 23, 1959. An excerpt from this report is as follows:

"The capacity of the Ranch has been increased from 50 to 86 since the last report. With the addition of 36 boys, only two Group Supervisors positions have been added to the staff. Two more staff positions are needed to maintain the one to nine ratio necessary to meet the minimum staffing standards for maintenance and operation subsidy. These positions should be established as soon as possible".

The Youth Authority consultant has informally given this department advance notice that he will again insist in his report for 1960 that the staff be increased by two Counsellors.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

436

JUVENILE COURT — LOG CABIN RANCH SCHOOL — 1.187 — 3 of 10 — 187

1													111				1,0.0						0			
2																									
3																									
4	2,689			3,350					3,225	3,355	3,350		112	HOLIDAY PAY			3,511						3,517			
5																									
6																									
7	11,620			26,626					12,410	14,196	26,626		113	PERMANENT SALARIES			2,475						28,106			
8																									
9																									
10	2,697			4,100					3,731	2,369	4,100		120	TEMPORARY SALARIES			1,719						4,300			
11																									
12																									
13																									
14																									
15																									
16																									
17																									
18																									
19																									
20																									
21																									
22																									
23																									
24																									
25																									
26																									
27																									
28																									
29																									
30																									
31																									
32																									
33																									
34																									
35																									

Ref. A - Line 1 - 111: Overtime

The employees at the Log Cabin Ranch School are entitled to overtime in the following situations.

1. Staff meetings: The counsellors meet twice a month from 2 p.m. to 4:30 p.m. One of these men is scheduled to come on duty at 3 p.m., another goes off duty at 3 p.m.

2. Disturbances: Between 10 p.m. and 6:45 a.m. only one man is on duty. When he has a disturbance, he phones one of the off-duty men who live on the Ranch for assistance.

3. Special events: Sometimes a entertainment (Breakfast Club at Christmas, Halloween party, Marine Sergeant Mays' movies, etc.) postpones bedtime, making it necessary for a man to stay beyond 10 ___

4. Sick leave: Two men come on duty at 6:45 a and the night man goes off at 7 a.m. When one of these reports being sick, it is the practice to ask the night man to stay on until 8 a.m. at which time the boys have breakfast. Sick leave replacement may then be found.

In addition to the above, there are certain rare isolated instances when an hour or two of overtime may be required to handle a laundry start-up; to finish a job; to take a sick or injured boy to the hospital, etc.

Ref. B - Line 4 - 112: Holiday pay

The Log Cabin Ranch School must remain in full operation at all times, day and night, including holidays and for this purpose, a minimal staff must be employed in order to comply with the requirements of the California Youth Authority. This estimate is based on normal operation of this facility with a minimum staff for the number of holidays specified in the above Table, which come at the times as they occur therein. Following is a schedule of the staff required for holiday operation of the Log Cabin Ranch School and the compensation required therefor:

SCHEDULE OF HOLIDAY PAY REQUIRED

Class No.	Title	No. of Emps.	Monthly Salary	Total No. of Days	Holiday Rate	Amount
0168.1	Operating Engineer	1	$556.00	12 @	$ 50.49	$ 562.00
T20	Director, Boys' Ranch School	1	802.00	12 @	55.52	666.00
T22	Ass't " " "	1	693.00	12 @	47.98	576.00
T22	" " "	1	693.00	12 1/8 @	47.98	594.00
T24	Agricultural Instructor	1	556.00	12 1/8 @ 8/8 @	38.49 4.81	43.30	534.00
T26	Ranch School Maintenance Man	1	491.00	12 1/8 @		34.13	422.00
T35	Group Supervisor	1	491.00	12 1/8 @	(24 6/8 @)	34.13	845.00
T35	" "	2	469.00	12 1/8 @	(24 6/8 @)	32.48	804.00
T35	" "	1 425/6	447/8	6 @ 8 @		29.41 30.96	365.00
T35	" "	1 447/9	469/3	10 @ 2 @		30.96 32.48	375.00
T56	Probation Officer	1	628.00	12 1/8 @		43.48	518.00

Total Holiday Pay required..... $6,171.00

Ref. C - Line 7 - 111: Permanent Salaries - extended Work Week

This request is to provide funds for the continuation of the sixth day work week which has been in effect at this facility for many years. It is the considered judgment of this department that the six day work week best serves the needs of this facility for the following reasons:

The entire staff at the Ranch are opposed to a 5 day week. They feel that the additional compensation which they receive for the sixth day is the chief and sometimes the only inducement for accepting employment in this isolated area.

Housing at Log Cabin Ranch is economically inadequate. No housing at all is available for additional staff, and is in fact very inadequate for the present staff. Housing at La Honda is poor in quality, items, in the winter and extremely expensive in the summer. Those who now commute to Palo Alto, San Carlos, Sunnyvale and Los Altos, find commuting tedious and expensive, not partly compensated by the additional salary obtained through the 6th day.

A five day week would disrupt the continuity in the Ranch program. There would be many instances where one staff member being relieved for two days by another. The relieving employee would be a necessary to merely "put in time" until the return of the regular staff member. The effect upon the boys would be unfortunate since they are prone, even under the present schedule, to put one staff member against an absent one. Emotional placidity and security is vital in a camp situation and a continuity of existing staff would have its effect upon the boys. It is common knowledge that a good working rapport is easier to establish with those whom we see the most. Consistency and consistency are primary factors toward our good relationship with the boys. The Group Supervisor classification has had a very high turnover. Eligibles on the Civil Service lists are not interested in working in La Honda even with the present advantage of a 6 day week. It seems extremely unlikely that a 5 day week would attract anyone.

The services of the agricultural instructor would be lost if the position were abolished. No other staff members are not qualified to replace this employee; however, it is necessary that [illegible] adequately supervised at all times. Reduction of the work schedule of this employee would adversely affect the agricultural program of this facility, as well as jeopardize the health of wards at the Log Cabin Ranch.

Reducing the hours of the professional classifications [illegible] would have a substantial effect [illegible] this request, should it be approved, would be the cause of considerable [illegible] work toward the goals of the above mentioned [illegible]

Class No.	Title	No. of Emps.		No. of Mos.	Name		Rate	Computation	Amount	Diff. in hours
0168.1	Operating Engineer	1	48	1	[illegible]	48	$556/12	4.81 x 8 x 52	$2,000.96	
T20	Director	1	48	1	[illegible]	48	802/12	[illegible]	2,887.04	
T22	Ass't Director	2	48	2	[illegible]	48	693/12	[illegible]	[illegible]	
	[illegible]	1	48	1	[illegible]	48	[illegible]	[illegible]	[illegible]	
						8/8	4.81	4.81 x 52	[illegible]	
T26	Maintenance Man	1	48	1	O. Dempsey	48	491/12	4.27 x 8 x 52	1,775.68	
T35	Group Supervisor	6	48	6	W. [illegible]	48	469/12	[illegible]	[illegible]	
					L. [illegible]	48	491/12	[illegible]	[illegible]	
					F. Hindrogen	48	491/12	[illegible]	[illegible]	
						6/8	4.27	[illegible]	[illegible]	
					W. [illegible]	48	447/9	4.03 x 8 x 52	1,677.68	
					[illegible]	48	[illegible]	[illegible]	[illegible]	
					E. Byrd	48	447/9	4.03 x 8 x 52	1,677.68	
						6/8	4.03	4.03 x 8 x 52	1,677.68	
T35	Pre-Release Officer	1	48	1	O. Millett	48	628/12	5.41 x 8 x 52	2,250.56	
									$46,610.84	
T35	Group Supervisor (new)			2	New position	48	447/9 469/3	4.03 x 8 x 26 4.23 x 8 x 26	1,677.68	8
					New position	48	447/9 469/3	4.03 x 8 x 6 4.23 x 8 x 6	387.08	8
								Total allowance - Extended Work Week.....	$49,675.60	16

* Employees who have sixth day on Saturday

Ref. P - Line 10 - 1.01 Temporary Salaries

This increase is required to provide compensation for necessary replacements for permanent employees [illegible] leaves, holiday leaves, days off in lieu of holidays filing or day off, and other leaves and suspensions. It is necessary that adequate replacements of permanent employees be provided in order to comply with the minimum camp standards established by the California Youth Authority. The following schedule indicates the staff members who should be replaced when on leaves and the funds required for this purpose.

SCHEDULE OF DEPARTMENTAL REQUIREMENTS

Class No.	Title	No. of Posn.	No. of Mos.	Rate	Salary Replace. Rate	Amount required for one year
Vacation Relief						
5,160.1	Operating Engineer	1	1	N	$ 458.00	$ 111.00
T32	Asst Director, Boys School	1	1	P	492.11 (T35)	121.00
T32	" " "	1	1	N	405.00 (T35)	100.00
T34	Agricultural Instructor	1	1	N B/M	456.40 (T35)	112.00
[illegible]	Carpenter, Maintenance Man	1	1	N	405.00	100.00
T40	Group Supervisor	1	[illegible]	N	405.00	201.00
P35	" "	1	2 (6)	P	410.11	645.00
P35	" "	1	1 (6)	P	410.11	645.00
P36	Probation Officer	1	1	P	[illegible]	[illegible]

Total Vacation Relief required.....$1,400.00

Class No.	Title	Days each		Salary Replace. Rate	
Sick Leaves					
0160.1	Operating Engineer	1	7 N	$458.00	$151.00
T32	Asst Director, Boys' School	1	7 P	410.11 (T35)	141.00
T32	" " "	1	7 N	405.00 (T35)	139.00
T34	Agricultural Instructor	1	7 N B/M	456.40 (T35)	157.00
[illegible]	Carpenter, Maintenance Man	1	7 N	405.00	[illegible]
T40	Group Supervisor	6	7 (42) P	410.11	[illegible]
		3	4 (12) P	410.11	[illegible]
P36	Probation Officer	1	7 P	410.11 (T35)	[illegible]

Total Sick leave required..... $1,919.00

Temporary employments in lieu of Holidays, Emergency and other [illegible] ..... [illegible]

Total Temporary Salary Requirements ..... $[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

JUVENILE COURT — LOG CABIN RANCH SCHOOL

1				Day 6.73																					1
2	9,274	10	2	20.53	10,362				5,134	10,362	X-12	COOK		2	20.53	10,362					10,362					2
3	3,375				4,287							VACATION, HOLIDAY, SICK LEAVE OVERTIME				4,287					4,287					3
4																										4
5	12,649		2		14,649					15,649		TOTAL WAGES				15,649					15,649					5
6																										6
7																										7
8																										8
9																										9
10																										10
11																										11
12																										12
13																										13
14																										14
15																										15
16																										16
17																										17
18																										18
19																										19
20																										20
21																										21
22																										22
23																										23
24																										24
25																										25
26																										26
27																										27
28																										28
29																										29
30																										30
31																										31
32																										32
33																										33
34																										34
35																										35

Ref. A - Line 1 - 110: Wages

Wages of two I-12 Cooks listed below are computed in accordance with Ordinance File No. 270 60 Ordinance No. 211-60. Other amounts are required to compensate two I-12 Cooks for 7 holidays on which they are required to work and for which extra compensation is provided. Also provided herein is compensation for replacement of the e employees during vacation and sick leaves, at the correct wages rates as established by the above Salary Standardization Ordinance which became effective July 1, 1960.

I-12 Cook

Sheet Line No.	Line No.	Employee	Total days	Rate	Amount	Total
		Cook				
4		Smith D.	256	$ 20.53	$ 5,257	
4		Lulia B.	256	20.53	5,253	$10,410
		Vacation Replacement				
		No.of Days. No.of Wks.				
4	1	1 3	15	20.53	308.	
4	1	1 2	10	20.53	205.	
					513.	
		Sick Leave & Emergency Employment - Overtime				
4	1	2 (10 days each)	20	20.53	411.	
		Holiday Pay				
4	1	(double time) 7 days each)	4	41.06	164.	
4	1	(time and one-half) 5 days each)	10	30.80	308.	
		Overtime (6th day)				
4	1		104	30.80	$3,203	4,595
				Grand Total wages.....		$15,005

. . . . . .

In connection with expenditures for operation of Log Cabin Ranch School, it is estimated that reimbursements will be received as follows:

Subventions from California Youth Authority.....$98,760.

Collections from parents of committed boys, and from San Mateo County.....38,000.

$136,760.

The estimate of the California Youth Authority annual subventions is computed as follows (at the rate of $ ... effective ...):

Estimated average population.....84
Monthly subvention per boy.....$ 98.
Monthly total subventions.....$ 8,232.
Annual total subventions..... $ ...

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

641

J. SUNSET SCHOOL — LOS CAMPANILES SCHOOL — 1107

| | | |

Ref. A - Line 2 - 206: Travel Expense

Official Travel

By whom: E. Chay, J. Walsh, M. Maloski, F. Kindregan
Purpose: To attend two regional conferences of State camps, ranches and schools, sponsored by the California Probation, Parole & Correctional Association and the California Youth Authority.
Membership authorized by Ordinance No. 558-50, Sec. 1.7
Date of meeting: One in the Spring and one in the Autumn. (Exact dates have not as yet been established). One day each.
Place of meetings: Northern California; exact locations are not yet chosen.
Amount requested: $50.00 each trip or a total of. $100.00

By whom: E. Chay, J. Walsh, M. Maloski, F. Kindregan
Purpose: To attend State Conference of the California Probation, Parole and Correctional Association.
Membership authorized by Ordinance No. 558-50, Sec. 1.7
Date of meeting: Late Spring (exact date not yet chosen). Three days
Place of meeting: Southern California, exact location not yet chosen
Amount requested: 200.00

Total. . $300.00

Ref. B - Line 3 - 216: Maintenance & Repairs of Automotive Equipment (Purchases)

The Log Cabin Ranch operates 2 trucks and a tractor for hauling supplies and for general Ranch purposes and one Carryall for transportation of boys and staff. All food and supplies purchases must be hauled to the Ranch by the trucks. Boys must be transported from Log Cabin Ranch to San Francisco. Without adequate transportation, this facility would be isolated without adequate food or other needed supplies for boys or livestock. It is therefore necessary that this equipment be maintained in efficient operating condition. Adequate and timely repairs will result in economy in the use of fuel and major repair work as well as prolonging the useful life of the equipment. The tractor is now in need of extensive repairs because funds have not been available for proper maintenance in the past.

Ref. C - Line 4: Maintenance and Repair of Automotive Equipment (Tire recaps)

This increase is necessary to provide funds for the re-capping of the much larger tires of the new 2½T stake body truck. It is estimated that these larger tires will cost almost twice that of the tires for the old, smaller truck.

Ref. D - Line 5 - 219: Maintenance and Repair of Other Equipment

This increase is necessary in order to provide for maintenance and repairs of equipment other than automotive equipment.

Included are repairs to chlorination equipment, pumps and motors for fire protection and water supply; milking, paste filling and sterilizing equipment for dairy,kitchen equipment, swimming pool and sewage treatment equipment,heating equipment, steam boilers and miscellaneous mechanical equipment.

Expenditure of $[illegible], was made in September, 1960 for the repair of two items of equipment - the electric water pump and one kitchen refrigerator. This expenditure exceeds the total repair funds allowed in the current budget by $[illegible].00. Insufficient funds for repairs of sanitation, water pumping and kitchen refrigerator equipment could present a serious health hazard to the wards of this facility.

Ref. E - Line 7 - 211: Heat, light and power

This estimate is the amount recommended by the Public Utilities Commission.

Ref. F - Line 8 - 212: Telephone and telegraph

This increase is required to provide for the accumulated increases in telephone rates. Past experience indicates that this increase will be required to meet the expense of telephone service in the ensuing fiscal year.

Ref. G - Line 9 - 213: Postage

This increase is necessary to purchase postage for official mail and for mail of boys committed to this facility. This facility now accommodates [illegible] and it is estimated that the need for postage will increase due to the larger amount of ward and official mail.

Ref. H - Line 10 - 214: Rental of Equipment

This amount is necessary to provide funds for the rental of a shoe repair machine and rental of motion picture film. This amount has been approved in the budget in prior years.

Ref. I - Line 11 - 207: Doctor's services

This increase is required to provide funds for medical care required for an average of 84 boys.

Ref. J - Line 12 - 208: Miscellaneous Contractual Services haircutting services

This amount is necessary to provide each boy one haircut per month at the present cost of $1.05 per haircut.

Ref. K - Line 13 - 208: Miscellaneous Contractual Services

This amount is for the purpose of providing veterinarian services, horse shoeing and other necessary services required for the dairy herd and horses, and butchering and dressing of animals produced for food on the Ranch.

Ref. L - Line 29 - 203: Use of Employees Cars

This increase is requested to provide funds to pay auto mileage to a probation officer on the Log Cabin Ranch staff who is now assigned to supervise in excess of 125 ex-Log Cabin Ranch boys on probation throughout the San Francisco area and is required to use his private automobile for transportation.

* A supplemental appropriation will be required to complete the fiscal year.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

645

JUVENILE COURT

	FISCAL YEAR 1960-1961																					
	Budget				Supplemental appropriations				Expenditures													
1																						1
2	82			150								82								A		2
3	364			4[illegible]					113											B		3
4	5			100					-											C		4
5	450			450																D		5
6	440			525					171											E		6
7	867			1,0[illegible]																F		7
8				150																G		8
9	604			4[illegible]					17[illegible]											H		9
10	41			250																I		10
11	228			220																J		11
12	102			300																K		12
13	5,923			6,500																L		13
14	1,001			1,250																M		14
15	2,288			2,700					1,117											N		15
16	4,754			6,000																O		16
17	710			825																P		17
18	111			100																Q		18
19	110			125																R		19
20	53			50																S		20
21	82			300																T		21
22																						22
23	18,385			21,365																		23
24																						24
25	10,907			14,500																		25
26																						26
27	7,478			6,865																		27
28																						28
29																						29
30																						30
31																						31
32																						32
33																						33
34																						34
35																						35

BUDGET ESTIMATE INDEX NO. 187 OPPOSITE SHEET NO. 6

EXPLANATION SHEET

Ref. A - Line 2 - 301: Tires and Tubes

This increase is requested to provide for tires and tubes needed for two trucks and one Carryall used in the operation of this facility. These vehicles travel many miles over rough roads in wet weather, and good tires are necessary to the safety of operators and wards being transported in them. A set of new tires and tubes for the Stake body truck costs, at present prices, $[illegible] for the Dodge power Wagon $269, and for the Carryall $[illegible], making a total cost of $876.00 for the 3 vehicles. It is estimated that including the use of recaps, each vehicle will require a set of new tires by the Spring of 1962.

Ref. B - Line 3 - 173: Replacement parts for other machinery and equipment

This amount is required to provide for replacement parts for chlorination equipment, sewage treatment equipment, dairy equipment, kitchen equipment and farm equipment. Most of the maintenance of equipment work is now performed by the operating engineer under supervision of the Chief Operating Engineer from Juvenile Hall. This has resulted in considerable economy in labor costs and the prevention of major breakdowns of equipment and the resulting disruption of the Ranch operations. Adequate funds for replacement parts are essential to make possible the fullest use of the regular staff for maintenance work. Proper maintenance of sanitation, water pumping and kitchen refrigerator equipment is essential to prevent a serious health hazard to the wards of this facility.

Ref. C - Line 4 - 194: Metals and Castings

This request is to provide funds for the purchase of metals and castings for use by the Operating Engineer in repairing equipment. Many repairs formerly made by outside vendors are now made by the staff Operating Engineer.

Ref. D - Line 5 - 195: Small tools

Small tools are needed for maintenance and repair work. An extremely low supply of these items has resulted in much loss of time by the maintenance man and operating engineer. It has been necessary to defer needed repairs and to have others performed on a contractual basis because of lack of tools. An adequate supply of tools would result in more efficient and economical operation of this facility. The boys' participation in maintenance projects is educational and provides constructive improvement of the property at a very low cost. Breakage, loss and wear and tear make the continuous replacement of these tools necessary. Many of these boys have had no previous experience with tools and even with close supervision, breakage is much above normal.

Ref. E - Line 6 - 196: Shop and engine room supplies

This request is necessary to provide for purchase of supplies essential to maintenance and operation of 3 steam boilers, pasteurizer and milking equipment. Steam boilers cannot be operated in this area without the use of costly boiler water chemicals.

Ref. F - Line 7 - 211: Aggregates and other building materials

This amount is requested to provide funds for the purchase of rock, gravel and sand used to replace similar materials dissipated each year by storms, in parking areas, walks, roadways and the sewage treatment plant filter bed, [illegible] most easily in the winter, as heavy rains wash [illegible] almost unless it is maintained by the addition of more rock and gravel each year. Sand in the sewage treatment plant filter bed must be replaced after a certain amount of usage and a certain amount is replaced each year.

Ref. G - Line 8 - 212: Lumber and Millwork

This increase is necessary to provide sufficient funds for lumber and millwork used in repairing and replacing fences and pens, repairing barns and other structures necessary in caring for the dairy herd, pigs, chickens and horses.

Ref. H - Line 9 - 213: Builders' and Miscellaneous Hardware

This increase is necessary to provide for the purchase of adequate supply of nails, screws, hinges, bolts, nuts, wire and other articles necessary for maintenance of the Ranch facilities. Much of this work has been deferred in the past because of lack of funds. Failure to adequately maintain Ranch facilities will result in much greater cost for future replacements or reconstruction. The maintenance of the new buildings and equipment, provided under the Master Plan, has greatly increased the need for these items.

Ref. I - Line 10 - 216: Pipe, plumbing and steamfitting supplies.

This increase is necessary to provide fittings and parts needed for emergency maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Since the addition of an operating engineer to the staff at Log Cabin Ranch, many repairs formerly made by outside vendors, now are made by the engineer at less cost.

Ref. J - Line 11 - 217: Electrical supplies

This increase is necessary to provide for purchase of electric light lamps, electrical motor parts, electric wires, fuses, switches and other electrical supplies essential to the maintenance of electrical equipment used for operation of dairy, refrigeration equipment, water supply, sewage disposal, street and yard lighting, swimming pool equipment and other electrical facilities. All of this equipment is essential to the operation of Log Cabin Ranch and must be repaired when necessary and maintained in operating condition at all times. The majority of the repairs and maintenance work is performed by the staff of the Ranch and adequate supplies are needed for this purpose.

Ref. K - Line 12 - 218: Paint and Painters' Supplies

This increase is necessary to provide sufficient funds for painting the Ranch buildings. The new buildings, built under the Master Plan, must be maintained in good condition and painting at regular intervals is an essential part of proper maintenance. This work is all performed by the staff with the aid of the inmates.

Ref. L - Line 13 - 321: Fuel, Illuminants and lubricants

This increase is necessary to provide sufficient funds for purchase of butane for heating, cooking, hot water, steam for the dairy and gasoline and lubricating oil for motor vehicles. These fuels have increased in price and further increases are anticipated. Fuel costs for the past year have averaged $[illegible] a month. The upward trend in consumption of fuel for heating is a certainty as each new larger facility is completed and put into operation under the Master Plan for construction at Log Cabin Ranch School. The completion and operation of the new Service Building with laundry hot water heater will add $40.00 per month to fuel cost. No laundry facility is operated at the Ranch at the present time.

Ref. M - Line 14 - 331: Household and institutional supplies

This increase is to provide for the increased need of this type of supplies. Additional quantities of dishes, tableware, cooking utensils and kitchen supplies which have never been provided in sufficient quantities, are needed to replace items which should be discarded through normal wear and tear.

Ref. N - Line 15 - 315: Janitorial supplies

This amount is necessary to provide an adequate level of consumption of soaps, disinfectants, chemical products (used for water purification and sewage treatment) and janitorial supplies. With the opening of the new recreational hall, autoshop, dormitory and kitchen-dining hall, Service Building, new items of janitorial supplies are needed as well as items that have been regularly ordered in larger quantities. In the old facilities now replaced, modern janitorial care was not needed. For example, old bare pine floors did not need floor wax.

Ref. O - Line 16 - 341: Drygoods and wearing apparel

This amount is necessary to provide blankets, pillows, sheets, towels, clothing of all types and shoes for approximately 84 boys at prevailing prices. These boys work out of doors the year around and require adequate work clothes. A comparison of budget allowance for the last 6 years for this account (given below) indicates a decreasing or a constant allowance per year per boy in a period of rising prices.

Fiscal Year	Average Population	Budget Allowance	Amount per boy
1955-56	46.4	$ 4,000.	$ 86.20
1956-57	50.2	3,500.	70.00
1957-58	59.5	4,000.	67.22
1958-59	83.0	5,000.	60.24
1959-60	81.5	5,000.	59.88
1960-61	83.0 (estimated)	6,000.	72.29

In order to provide the minimum quantity of clothing and other drygoods essential for an adequate standard of living for boys at the Log Cabin Ranch, it is estimated that $86.00 per boy per year will be required for the fiscal year 1961-62.

Ref. P - Line 17 - 361: Drugs and Medicines

This increase is necessary to provide sufficient funds for purchases of medical supplies essential to the protection of the health of wards of the Juvenile Court committed to Log Cabin Ranch. Since the Associated Students Fund is no longer available, necessary medical supplies for the dairy herd and horses are also provided from this account.

Ref. Q - Line 18 - 362: Hospital and laboratory supplies

This request is necessary to provide funds for the purchase of laboratory supplies.

Ref. R - Line 19 - 371: Stationery and office supplies

An increase in this item is necessary to provide sufficient funds for the purchase, at a constantly increasing cost, of stationery, forms and other supplies used in the operation of this facility. Funds provided in the past 3 years have not been increased sufficiently to compensate for price increases and thus actually have provided a decreasing quantity of above items.

Ref. S - Line 20 - 151: Horticultural supplies

This increase is necessary to provide funds for the purchase of seed and other horticultural supplies needed to maintain the pasture for the dairy herd and prevent erosion on the hillsides.

Ref. T - Line 21 - 191: Recreational supplies

This increase is necessary to provide for purchase of softballs and bats, volleyballs and nets, basketballs, footballs, pingpong balls and paddles and other physical education and recreational supplies. As with practically all other materials, the prices of these articles have been constantly increasing. Funds have not been available in the past to provide for an adequate physical education and recreational program which is recognized as an essential part of the rehabilitation of boys committed to this facility.

In the past, most recreational supplies have been purchased from private donations and solicitations. There is no assurance that sufficient funds will be available from private sources for this purpose during this 'lodge' period.

* Supplemental appropriation or transfer will be required to complete the fiscal year.

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

Department, Board or Commission: JUVENILE COURT — Bureau or Division: LOG CABIN RANCH SCHOOL — Appropriation Number: 1,187

Object No.	Actual Expenditures 1960-1961	BUDGET Source Prop. Spec. Fd. No.	BUDGET Number of Positions	BUDGET Grade	BUDGET Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Source	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Number of Positions	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Grade	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Dollars Only)	Actual Expenditures 1960-1961 (Dollars Only)	Probable Expenditures 1961-1962 (Dollars Only)	Budget Appropriations 1961-1962 (Dollars Only)	Class Number or Code	Object and Sub-Object Titles	Number of Positions	Salaries	Mandatory Fringe Benefits	Overhead	Non-Personal Services	Materials and Supplies	Capital Outlay	Object No.
1													350	FOOD STUFF S							A	1
2	4,929				5,000					2,455	2,545	5,000	351	CANNED GOODS (PURCHASE)						5,000		2
3	620				725					332	393	725	352	SUGAR						730		3
4	1,292				1,600					716	884	1,600	353	DAIRY PRODUCTS AND EGGS						1,600		4
5	1,224				1,500					621	879	1,500	354	FARINACEOUS PRODUCTS						1,500		5
6	6,192				6,100					3,029	3,271	6,100	355	MEAT, FISH, FRUIT & VEGETABLES						6,000		6
7	14,179				15,575					7,170	8,405	15,575	351	MEAT, LAGUNA HONDA MEAT SHOP						13,063		7
8	4,339				4,800					2,360	2,440	4,800	359	OTHER FOODSTUFFS						4,775		8
9																						9
10	[illegible]				[illegible]					[illegible]	[illegible]									[illegible]		10
11																						11
12	[illegible]				[illegible]					[illegible]	[illegible]									[illegible]		12
13																						13
14	14,179				15,575					7,170	8,405	15,575		TRANSFER TO LAGUNA HONDA MEAT SHOP						13,063		14
15																						15
16	[illegible]				[illegible]					[illegible]	[illegible]	[illegible]		TOTAL SALARIES						[illegible]		16
17																						17
18																						18
19	[illegible]				[illegible]					[illegible]	[illegible]									[illegible]		19
20																						20
21																						21
22	[illegible]				[illegible]					[illegible]	[illegible]			[illegible]						[illegible]		22
23																						23
24																						24
25																						25
26																						26
27																						27
28																						28
29																						29
30																						30
31																						31
32																						32
33																						33
34																						34
35																						35

Ref. A - Line 1 - 320: Foodstuffs

The total foodstuffs requirements for this facility are based on an average population of 84 boys and 15 staff members (including family members residing on the Ranch premises). The food cost per meal has been computed as $ .35. This is the approximate meal cost experienced for the year 1959-60 with allowance for anticipated price increases. Allocations have been made to the various objects of expenditure based on actual expenditures made for each item during the past 4 years with minor adjustments for definite changes in usage during the last 2 years.

This estimate of requirements represents the minimum amount needed to maintain adequate standards of nutrition for children of the age group committed to Log Cabin Ranch School.

Meals served and food cost

Fiscal Year 1959-60

Meals served monthly (average)	7,1[illegible]
Total meals served 1959-60	97,56[illegible]
Cost per meal for foodstuffs	$ .110

First 6 months of 1960-61:

Meals served monthly (average)	8,110
Total meals served [illegible]	48,660
Cost per meal for foodstuffs	.[illegible]

Estimate for fiscal year 1961-62

Meals served monthly (average)	8,550
Total meals served 1961-62 (estimate)	102,600
Cost per meal for foodstuffs	.1[illegible]

Ref. B - Line 21 - 320: Forage and other feed for animals

This increase is to provide sufficient funds for the purchase of feed for the dairy herd, pigs, chickens, horses and a varying number of cattle being raised and fattened for slaughter, and a suitable number of young stock being raised for future milk stock. Insufficient funds for feed would necessitate the selling of the young stock being raised for slaughter which would require greater outside purchases of meat at a higher overall cost to this department.

* A supplemental appropriation or transfer will be required to complete the fiscal year.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

447

SUPERIOR COURT — 103 CITY HALL — 1,182 — 8 — 10 — 307

1																									1
2	5,470										400													A	2
3			1,560				207	1,095	1,302		400						1,560							B	3
4																									4
5																									5
6																									6
7											344	1	DESK			1,500	1,500				1,500			C	7
8												1				1,[illegible]	1,[illegible]				0			D	8
9											456	1	4-PEDESTAL STA.			1,500	1,500				1,500			E	9
10											464	1	WOOD LEAF			40	40				40			F	10
11																									11
12											402	1	4-DRA-ER LEGAL FILE			100	100				0			G	12
13												1	STANDARD OAK DESK			125	125				0			H	13
14												1	OAK SWIVEL CHAIR			30	30				0			I	14
15												1	OAK REPAIRMC CHAIR			15	15				0			J	15
16											440	2	STEEL DRAWER FILE			160	160				0			K	16
17												2	[illegible] LOUNGE			100	100				0			L	17
18												1	DESK 30" WITH MATTRESS			250	250				0			M	18
19												1	DESK 60" WITH MIRROR			175	175				0			N	19
20												1	FULL LENGTH WALL MIRROR			25	25				0			O	20
21												4	3-DRAWER LETTER FILES			300	300				0			P	21
22												1	4-DR. WIDE FILE			60	60				0			Q	22
23												1	FLOOR LAMP			60	60				0			R	23
24												2	OFFICE CHAIRS			60	60				0			S	24
25												2	LEATHER CHAIRS			80	80				0			T	25
26												1	[illegible]			15	15				0			U	26
27											412	1	[illegible]			115	115				115			V	27
28											420	1	[illegible]			1,[illegible]	1,[illegible]				0			W	28
29												1	[illegible]			3,[illegible]	3,[illegible]				0			X	29
30											429	4	[illegible]			[illegible]	[illegible]				0			Y	30
31												1	[illegible]			100	100				0			Z	31
32											444	1	PORTABLE [illegible]			175	175				0			AA	32
33												4	ADDRESS [illegible]			175	190				190			BB	33
34																					0			CC	34
35													[illegible]												35

Ref. A - Line 2 - Equipment 1959-60

Fiscal Year	OK	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1959-60		Replacement	$	$	$
	406	50-dining room chairs		500.00	
	456	1- 2½ ton flatbed truck		4,812.00	
		New Equipment			
	462	600- baby chicks		130.00	
		Total.....		$5,4[illegible].00	

Ref. [illegible] Line 1 Equipment 1960-61

Fiscal Year	OK	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1960-61		Replacement	$	$	$
		War surplus			
	446	1- diesel driven water pump	1,000.00		1,000.00
		New Equipment			
	420	1- Prestolite torch and leak detector	95.00		95.00
	462	600 baby chicks	130.00	54.00	
	472	1- 15 lb. CO fire extinguishers	165.00	82.00	
	472	5- water 2½ gallon fire extinguishers	150.00	71.00	
		Total.....	$1,560.00	$207.00	$ 1,095.00

EQUIPMENT
PREFER IN ORDER OF PRIORITY

Priority Order No.	Sheet No.	Line No.	O.E.	Description	Amount
1A	8	7	446	1- Diesel driven water pump	$ 3,500.
1A	8	8	444	1- Vertical sewage pump	1,000.
1A	8	9	476	1- 9 passenger station wagon	3,500.
1A	8	10	464	1- hand lawn mower	40.
1A	8	12	462	1- 4 drawer legal file	100.
1A	8	18	406	2- steel drawer units - small parts	180.
1A	8	18	406	1- double bed with mattress and springs	250.
1A	8	19	406	1- dressing table with mirror	175.
1A	8	20	406	1- wall mirror, full length	25.
1A	8	21	406	4- 3 drawer bedroom chests	300.
1A	8	23	446	4- aluminum stepladders	150.
1A	9	6	446	3- automatic washers, commercial type	900.
1A	9	7	446	2- tumbler dryers and lint trap	2,350.
1A	9	9	454	6- heavy duty wheelbarrow	175.
1A	9	11	462	600 baby chicks	120.
1A	9	12	472	2- 15 lb. CO2 fire extinguishers	120.
2A	8	4	406	3- rugs with pads	480.
2A	8	5	406	1- floor lamps	40.
2A	8	6	406	2- night stands	60.
2A	8	15	406	2- bedroom lamps	20.
2A	8	16	406	1- lounge chair	125.
2A	8	17	412	1- portable platform scales	115.
2A	8	18	420	1- water softener for dairy	1,800.
2A	8	19	420	1- water softener for laundry	3,500.
2A	8	21	434	1- 1 ton chain hoist	100.
2A	8	24	436	1- portable aluminum scaffold	550.
2A	9	3	442	1- electric floor polisher, heavy duty	350.
2A	9	4	434	1- electric meatsaw	725.
2A	9	5	434	1- milk dispenser and cans	350.
3A	8	20	434	4- oil dispensing tanks	700.
3A	9	2	436	1- mitre box	100.
4A	8	13	406	1 standard oak desk	125.
4A	8	14	406	1- oak swivel chair	30.
4A	8	15	406	1- oak straight chair	15.
4A	8	22	436	1- portable electric saw	175.
4A	9	10	446	1- ½ ton pick up truck	2,500.
5A	8	17	406	2- steel clothes lockers	100.
5A	9	8	446	1- electric bell ringer device	150.
				Total.....	$ 25,345.

Ref. C - Line 7 - 444: 1 Diesel driven water pump

...lace war surplus gasoline pump at the Mindego that is wor: beyond ...air with a ...gine pump. San Mateo County is building a cam, adjacent to Log Cabin Ranch and requested to use our water supply, therefore it must be made reliable. Old gasoline pump has scrap value only.

Ref. D - Line 8 - 446: 1 vertical sewage pump complete

This pump is needed to replace sewage plant pump that is obsolete and replacement parts are no longer available. Present pump has been in service for more than 10 years and has scrap value only.

Ref. E - Line 9 - 456: 1 9-passenger station wagon

A new station wagon is needed to replace present one, a 1953 Chevrolet Suburban, serial number B53061651, Purchaser's Inventory No. 4070 and mileage as of 11/1/60, of 96,432 miles. This vehicle is used to transport boys to San Francisco and back, a distance of 100 miles, for Court appearances, medical and dental care and as an ambulance. Because of the high mileage on this vehicle, it is not dependable as an emergency ambulance or for long trips on the highway. Resale value of this vehicle is estimated ...

Ref. F - Line 10 - 464: 1 hand lawn mower

This mower is needed to replace old machine now worn beyond repair and which has scrap value only.

Ref. G - Line 12 - 402 1 4 drawer steel legal file cabinet

One additional filing cabinet is needed to provide additional filing space which has not been expected to care for the increase in population from 53 to 86 boys in 1957.

Ref. H, I, J - Lines 13, 14, 15 - 402 1 standard oak desk; 1 swivel chair, oak, 1 straight chair

These items of furniture are needed to equip the engineer's office in the new Service Building.

Ref. K - Line 16 - 406: 2 drawer steel units - small parts

Lyon 24 drawer steel small parts drawer units to keep small parts - nuts, bolts, screws, etc. in a neat and orderly fashion.

Ref. L - Line 17 - 406: 2 steel clothes lockers

These lockers are needed in the new Service Building for storage of clothing for the engineer and maintenance staff.

Ref. M -U - Lines 18-26 - 406: 1- double bed with mattress and box springs;
1- dressing table with mirror;
1- wall mirror, full length;
4- 3 drawer chests;
3- rugs with pads;
1- floor lamp;
2- night stands;
2- bathroom lamps
1- lounge chair

...rniture and rugs for the Director's cottage. M...furniture, except for Simmons Hide-a-Beds, have ...ted since 1948 and the furniture bought then went into the cottage occupied by the Agricultural ...tor. The usable furniture at present in the Director's house will be passed on to the staff house ... there is also a need.

Ref. ... - Line 27 - 412: 1 portable platform scale

This scale is needed to weigh supplies, meat and other articles to ascertain that proper quantities have been delivered by vendors.

Ref. W - Line 28 - 420: 1 water softener for dairy

...water ... for the boiler at the ... The ... grea... ... makes the operation of boilers without water ... ... if not hazardous. The use of a water softener in conjunction with a boiler will largely eliminate ... boiler scale and excessive use of soap.

Ref. X - ... - 420: 1 water softener for laundry

This water softener of a greater capacity is needed for the new laundry which is expected to be in operation during this budget period.

Ref. Y - Line 30 - 436: 4 oil dispensing tanks, ...

...are necessary for the storage of oil that is now stored in vendors' containers which are not ... because of the lack of proper dispensing attachments. The lack of dispensing attachments ... piping, spilling and overflowing and results in the saturation of the area with oil, creating a ... hazard. These tanks will dispense oil, kerosene, paint thinner, in a safe and clear manner. Bowser ... 63 is the type of tank wanted by this department.

Ref. Z - Line 11 - 424: 1 1 ton chain hoist

This hoist is necessary for the safety of the maintenance man and the engineer in the maintenance and repair work of heavy equipment such as the stationary motor of the two water pumps, sewage and fire pumps and many other lifting jobs involved in the maintenance work on the Ranch.

Ref. AA - Line 12 - 440: 1 portable electric saw

One 4½" (Skil Saw #...) electric saw is needed for use by the maintenance man and operating engineer making repairs to equipment and ... practical for cutting plywood. A great ... the maintenance man and engineer through use of this equipment, enabling them to complete the great volume of maintenance work required to keep ... Ranch facilities in good operating condition.

Ref. BB - Line 11 - 432: 6 ... minum stepladder

... will include 1 - 4', 1 - 6', 1 - 8', 1 ... required in the Recreation Hall and one 6' in the dormitory; ... be used filling and one 12' for general maintenance at the Ranch. ... with ... cutter or insulating feet to make them safe for changing light globes and general maintenance. The ... and as they are light in weight, can be left out in any kind of ... last longer than wooden ladders.

Ref. CC - Line 14 - 440: 1 portable aluminum scaffold

A portable aluminum scaffold complete with platform and aluminum planks is needed so the boys and ... clean and paint interior and exterior ... with safety.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

450

LOS CABRILLO SCHOOL — 187

No.	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employments	Rate	(1) Department Budget Estimate for Fiscal Year 1961-1962	(2) Budget as Recommended by the Mayor	(3) Budget as Adopted by the Board of Supervisors
1		(NOT ISSUED)					
2	426	1 MIXER, 1 QT. HEAVY DUTY TYPE	1			0	
3						0	
4	434	1 ELECTRIC MEAT SAW				0	
5		1 MISC. DISHES AND CASH OFFICIAL TYPE				350	
6	436	3 AUTOMATIC WASHERS				0	
7		0 (OFFICIAL TYPE (INSTALLED)				0	
8		1 DRYING AND LINEN CHEST				0	
9	444	1 TEL MASTER DEVICE				88	
10		6 HEAVY DUTY WHEELBARROWS WITH COVERED BACK				0	
11	462	1- ½ TON PICK-UP TRUCK				170	
12	472	6.00 DA 2 GUARDS				120	
13		2 20 LB CO2 FIRE EXTINGUISHER					
14	1,470	1,560	07		TOTAL EQUIPMENT	8,033	
15							
16					DEDUCT		
17	1,470	1,560	07	1,10?	CHARGES TO PURCHASES	8,033	
18							
19	-	-			NET EXPENDITURES	-	
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							

Ref. DD - Line 2 - 426: 1 Mitre box

A mitre box, complete with saw, is needed for maintenance work on the Buildings and grounds. Maintenance work on the new buildings must be done with proper skill to preserve the original appearance.

Ref. FF - Line 3 - 432: Heavy duty electric floor polisher

Proper maintenance of the floors of the new modern building now in operation is essential to prevent costly repairs in the future, as well as preserve their appearance. The Recreation Hall, dormitory and kitchen and dining hall buildings have large floor areas and require the use of a mechanical polisher.

Ref. FF - Line 4 - 434: 1 electric meat saw

As a result of increase in population, the amount of work required of the cooks and [illegible] meat cutting, has increased proportionately. Some of the meat including pork loins are frozen condition, and at present cannot be cut until thawed out. With an electric meat saw, these could be cut into chops while still frozen. Some of the excess livestock such as steers and hogs raised on the Ranch are now being butchered and consumed by the boys. The new dining room kitchen building is provided with a freezer. These changes in the operation of the kitchen require a greater amount of meat cutting by the staff cooks. This equipment like the meat slicer, will be operated by the cooks and will not present a hazard to the boys. There is, however, a number of power machines in the woodworking and Auto Repair Shop which the boys have been taught to operate properly without danger to themselves.

Ref. GG - Line 5 - 434: 1 milk dispenser and cans

Following is a letter written to this department by Robert Willis, Milk and Dairy Inspector for the San Mateo County Department of Public Health and Welfare:

"I would like to call your attention to the method of serving milk at Log Cabin Ranch.

The milk is poured from 10 gallon cans into pitchers which are then placed on the dining tables. This method is considered unsanitary and a possible health hazard. Public and Private schools are prohibited from serving milk except from a dispenser or individual service containers. Jails, reform schools and hospitals operated under government supervision are exempt from this provision of the California Agricultural Code; nevertheless, I would like to recommend the use of a milk dispenser.

I am also concerned about another condition. Raw and pasteurized milk are stored in the dairy cold room in unlabeled cans.

A milk dispensing cabinet with the necessary distinguishable 5 gallon cans would solve both of the problems.

It would be greatly appreciated if provisions for a milk dispenser were included in the next budget".

Ref. HH - Line 6 - 436: 3- automatic washers, commercial type

These 3 washers, minimum capacity 9 lbs. each are needed to equip laundry in the new Service Building expected to be completed by June 30, 1961.

Ref. II - Line 7 - 436: 2-tumbler dryers, commercial type, LPG fired and lint trap (installed

These dryers and lint trap are needed to equip laundry in the new Service Building expected to [illegible] June 30, 1961. Installation cost of $750 will include gas line connections, electrical connections and air ducts to exterior of building.

Ref. JJ - Line 8 - 446: 1 electrically timed bell ring-in device

Like any school, the operations of the Log Cabin Ranch School (meals, classes, church, etc.) are timed and the ringing of a bell loud enough to be heard in the general area is a signal to both staff and boys for certain activities. At present, the bell is manually operated from the kitchen and because of the human element, inaccuracies result.

An electrically operated timer would eliminate some of the problems that arise as a consequence of bells being rung late.

Ref. KK - Line 9 - 452: 6 heavy duty wheelbarrows

Six additional wheelbarrows are needed for use by the farm, maintenance, cleanup [illegible] and on occasion by the Public Works Department staff.

Ref. LL - Line 10 - 456: 1 1/2 ton pick up truck with rack cover

This pickup truck is necessary for use by the engineer and maintenance man [illegible] equipment to various job locations on the 640 acre ranch.

Ref. MM - Line 11 - 462: 600 baby chicks

It is estimated that 600 baby chicks will be necessary to replace chickens that [illegible] during the fiscal year.

Ref. NN - Line 12 - 472: 2 15 lb. CO_2 fire extinguishers

These fire extinguishers are needed to equip the new Service Building in accordance with State [illegible]

CONTROLLER'S FORM No. 4180

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

458

JUVENILE COURT — Bureau or Division: LOG CABIN RANCH SCHOOL — Appropriation Number: 1.187

1																											
2																											
3																											
4																											
5																											
6																											
7																											
8	39,000				39,000																						
9																											
10																											
11																											
12																											
13																											
14																											
15																											
16																											
17																											
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

[illegible] - Line [illegible]: [illegible] San Mateo County

[illegible] increase is needed to provide for an anticipated [illegible] increase in real property assessed [illegible] reasonably each year and are expected [illegible] reference to the ratio of tax payments for the last [illegible] years, [illegible]

Fiscal year	Budget allowance	[illegible] collected
[illegible]	[illegible]	$ [illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]

Ref. B - Line 4 - 414: Insurance

[illegible] is requested to provide fire insurance, [illegible] with [illegible] suitable value of $428,000. Buildings [illegible]), recreation hall (new), kitchen-dining hall (new), [illegible] ruction), administration building and staff quarters.

[illegible] location, the destructive tendencies of the delinquent [illegible] "air" for adequate fire protection in this area, [illegible] are [illegible].

[illegible] 900: Services of other departments [illegible]

[illegible] necessary that the S.F.Unified [illegible] in excess of the allowance by [illegible] for his department so that [illegible] the Youth Authority sum [illegible] $ [illegible] the City [illegible] remains by [illegible] marked [illegible].

The School Department estimates that the excess school [illegible] in court during the period July 1, 1961 to June [illegible] for the fiscal year of 1959-60 is $41,087.00.

EXPLANATION SHEET

[illegible]

COMPARATIVE SCHEDULE OF EXPENDITURES

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1957-58	[illegible]	[illegible]
Permanent Salaries	18,140	20,125	20,700	24,152	26,873	31,039	30,914	30,574	35,295	38,112	40,070	41,206	43,270	50,397	51,758	51,580	59,60
Number of Employments - Permanent	(6)	(6)	(6)	(6)	(7)	(7)	(7)	(7)	(7)	(8)	(8)	(8)	(8)	(9)	(9)	(9)	(9)
Allowance for Overtime	-	-	81	-	246	246	34	179	342	145	349	116	289	249	298	289	27
Military Leave Holiday Pay	-	-	337	296	410	368	608	305	480	350	373	327	377	308	430 355	- 582	- 467
Temporary Salaries	-	-	-	2,115	-	-	-	-	-	-	-	389	-	-	-	-	-
Travel Expense and Local Fares	309	116	111	55	4	-	204	112	193	167	169	276	203	333	124	186	23
Allowance for Use of Employees' Cars	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Telephone and Telegraph	168	204	195	200	210	196	196	214	197	191	197	218	226	294	245	281	25
Other Contractual Services	170	205	235	240	365	291	178	166	169	198	205	187	220	193	225	202	[illegible]
Materials and Supplies	79	72	278	154	128	403	260	117	216	122	205	265	329	313	373	316	34
Equipment	-	-	-	183	-	-	51	96	-	-	-	-	923	137	-	249	1
Fixed Charges	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	1,683	1,4
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	30,108	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET 999

[illegible] PROGRAM FOR THE DEPARTMENT OF AGRICULTURE

The Agricultural Commissioner is administratively responsible for the planning, organizing and directing of the County Department of Agriculture. He must plan and direct staff members in the proper enforcement of all provisions of the State codes and the City and County regulations which pertain to the office of the County Agricultural Commissioner.

Beside the Agricultural Commissioner, the personnel comprises one Senior Agricultural Inspector who investigates complaints, assigns inspectors and performs duties of inspector and acts as department head in absence of the Agricultural Commissioner.

Seven Agricultural Inspectors inspect fruits, vegetables, eggs, nuts, honey and poultry and rabbit meats in wholesale and retail establishments; inspect nurseries, seed firms and apiaries for insect pests, diseases and plant quarantine requirements; conduct insect pest surveys and maintain various insect traps; and certify agricultural products being exported to a foreign country to meet the requirements of freedom from pests and diseases.

One General Clerk Stenographer, who performs office clerical duties, completes the staff.

In addition to the listed duties, the Chief Administrative Officer has delegated to the Agricultural Commissioner the supervision of the Farmers' Market, including its functions and personnel.

It is anticipated, in the very near future, the interstate plant quarantine work will be handled by this department. It will require an additional inspector to carry this work load. There are twelve locations that must be visited daily to ascertain if any plant material is being held for inspection, such as Hinden Annex Post Office, Railway Express Agency, Greyhound Express depot, the three railroad freight sheds and team tracks of which there are several locations.

The nursery and apiary inspection will maintain the same amount of work load. We do not anticipate any increase in the number of nurseries or apiaries.

The export certification work will continue to decrease due to the unstable conditions in various parts of the world.

We will increase our inspections in retail eggs, retail fruit and vegetable, poultry meat and seed stores, providing that we receive additional personnel to carry out the interstate plant quarantine work that will be turned over to us by the California State Department of Agriculture.

We will receive from the California State Director of Agriculture, for the fiscal year 1960-61 the sum of $1100, to augment the salary of the County Agricultural Commissioner. We estimate revenue of $2500. from the export work.

Following is a breakdown of the activities according to the various categories covering the past three years actual experiences and estimates for the current fiscal year and the year 1961 - 1962.

FIVE YEAR COMPARISON - COUNTY AGRICULTURAL DEPARTMENT

	1957-58 Actual	1958-59 Actual	1959-60 Actual	1960-61 Est.	1961-62 Est.
PLANT QUARANTINE					
Premises	182	200	210	225	230
Shipments Inspected	982	1,016	2,109	2,[illegible]	1,[illegible]
Plants Inspected	117,686	228,459	509,433	450,000	450,000
NURSERIES					
Premises	160	177	160	165	165
Inspections	150	173	170	175	175
EXPORT					
Certificates Issued	1,749	1,600	1,375	1,150	1,000
Packages Inspected	127,286	257,410	255,156	250,000	225,000
WHOLESALE MEAT					
Premises	21	22	21	21	21
Inspected	498	518	497	518	518
Items Inspected	687,150	722,[illegible]	560,603	570,000	570,000
Items Rejected	127,[illegible]	144,[illegible]	111,620	115,000	115,000
RETAIL MEAT					
Premises	2,125	2,115	2,110	2,115	2,115
Inspected	1,[illegible]	1,[illegible]	2,[illegible]	2,[illegible]	2,[illegible]
Items Inspected	208,[illegible]	287,[illegible]	[illegible],[illegible]	[illegible],000	[illegible],000
Items Rejected	29,367	33,[illegible]	[illegible],[illegible]	25,000	25,000
POULTRY MEATS					
Premises	[illegible]	[illegible]	913	925	925
Inspected	[illegible]	[illegible]	1,[illegible]	1,[illegible]	1,[illegible]
Packages Inspected	[illegible],112	30,[illegible]	37,[illegible]	40,000	40,000
Packages Rejected	[illegible]	1,[illegible]	[illegible]	[illegible]	[illegible]
FARMERS' MARKET					
Premises	20	20	20	20	20
Inspected	13,[illegible]	12,[illegible]	[illegible],[illegible]	[illegible],[illegible]	[illegible],[illegible]
Rejections Tags	25	[illegible]	[illegible]	27	30
Packages Rejected	728	1,[illegible]	1,[illegible]	1,[illegible]	1,[illegible]

	1957-58 Actual	1958-59 Actual	1959-60 Actual	1960-61 Est.	1961-62 Est.
RETAIL STORES					
Premises	2,125	2,115	2,110	2,115	2,115
Inspected	1,[illegible]	1,[illegible]	2,[illegible]	2,[illegible]	2,[illegible]
Packages Inspected	208,[illegible]	287,[illegible]	[illegible],[illegible]	[illegible],000	[illegible],000
Packages Rejected	29,367	33,[illegible]	[illegible],[illegible]	25,000	25,000
APIARY					
Premises	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Inspected	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
DISPOSAL ORDERS ISSUED ON WHOLESALE MARKET					
Disposal Orders	2,[illegible]	2,[illegible]	2,[illegible]	2,[illegible]	2,[illegible]
Packages	[illegible],[illegible]	[illegible],[illegible]	[illegible],[illegible]	[illegible],000	[illegible],000

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

	(2)																											
	59,600		9		65,044				2,340	58,505	53,107	65,612	110	PERMANENT SALARIES		10	73,129	1	2265	30		73,149	9		70,330			
					280					179	101	200	111	ALLOWANCE FOR OVERTIME			300		20			300			300			
	577				650					473	174	650	112	HOLIDAY			616		34			616			616			
	795				959					410	529	959	200	CONTRACTUAL SERVICE			1012		53			1012			962			
	1001				950					557	171	950	203	ALLOWANCE FOR APPROVED CARS			1250		300			1250			1,190			
	401				415					209	145	415	300	MATERIALS AND SUPPLIES			420		85			420			420			

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

COUNTY AGRICULTURAL DEPARTMENT

Actual Expenditures Last Year	Budget (1) No. of Employees	Budget (1) Salaries	Budget (1) Amount	Supplemental Appropriations or Modifications	Actual	Probable	Probable		Budget (2) No. of Employees	Budget (2) Salaries	Budget (2) Amount	Budget (3) No. of Employees	Budget (3) Salaries	Budget (3) Amount
No. of Employees			350.	To Comp. Reg. = 232.				110						
1	1	1	511.											
1	1	1	296. 317.											
			570.											
1	1	1	693.	8333.				W 155	CO. AGRICULTURAL COMMISSIONER	1				
			905.											
1	1	1	10555.	10,460.				W 155	COUNTY AGRICULTURAL COMMISSIONER	1	10,460.			
(2) 55,460.			13,000.											
144.		123.			76.	69.	123.	201	LOCAL FARES		123.		123.	
171.														
33.		50.			33.	39.	50.	215	MAIN. REPAIR OFFICE APPL.		75.	45.	90.	1
-		25.			15.	10.	25.	249	REPRODUCTION (PURCHASED)		25.	-	25.	1
250.		260.			164.	175.								
156.		175.			100.	75.								
23.		23.			23.	-								
49.		68.			45.	23.								
2.		18.												
753.		954.												

EXPLANATION SHEET

REFERENCE INDEX	LINE NO.	
A	3	Salary Increments.
B	4	New Position - The requested M 154 Agricultural Inspector would be able to do the interstate plant quarantine work by working 4/5 of his time with the Department of Agriculture and 1/5 of his time he would be at the Farmers' Market, staffing it on the sixth day. The Market operates on a 6 day week basis, with the Market Master and clerk on a 5 day week schedule.
C	5	Salary Increment
D	6	Salary Increment
E	10	Due to climatic conditions affecting produce, emergency periods occur when the inspector must work overtime to insure that all produce affected by these climatic conditions is inspected before being offered for sale.
F	13	The department must maintain a skeleton crew when the wholesale produce market and Farmers' Market are open on holidays. Decrease due to two holidays falling on saturday in 1961-62.

9/9/61	-	Admission Day (Saturday)	1 M154 @ 10.51	$10.51
10/12/61	-	Columbus Day (Thursday)	3 M154 @ 10.51	115.53
			1 M155 @ 47.90	47.90
11/7/61	-	Election Day (Tuesday)	2 M154 @ 10.51	77.02
			1 M155 @ 47.90	47.90
11/11/61	-	Veterans' Day (Saturday)	1 M154 @ 10.51	30.51
2/12/62	-	Lincoln's Birthday (Mon.)	2 M154 @ 10.51	[illegible]
			1 M155 @ 47.90	[illegible]
6/9/62	-	Election Day (Tuesday)	2 M154 @ 10.51	[illegible]
			1 M155 @ 47.90	[illegible]
				$717.57

G	17	This amount is required for the inspectors to be reimbursed for the telephone calls they make in reporting to the office for additional inspections to be made in their area that have been received at the office after they left on their assignments.
H	18	The County Agricultural Commissioner is required by State law (Section 65, Agricultural Code) to attend the Fall Meeting of the Agricultural Commissioners Association in December, 1961, at Sacramento and the Spring meeting in May, 1962, at a site not established as yet. Past experience has shown it highly desirable to attend meetings of the Coast Counties Agricultural Commissioners Association, tentatively scheduled for Redwood City, Salinas, San Rafael, Ukiah, Napa and other emergency meetings dealing with the work of this department. Travel distance is expected to be greater this year.
I	19	Maintenance and repair of office appliances. One adding machine, three numbering machines and two typewriters. ($21.00 service agreement for adding machine).
J	20	For mimeographing of monthly reports, daily work sheets and various other forms used in this department.
K	21	Telephone service.
L	22	Required for correspondence and forwarding of samples of seed and diseased material to the laboratory in Sacramento.

EXPLANATION SHEET

REFERENCE INDEX	LINE NO.	
M	23	For the City and County Record in the Guide, a publication of arrivals and sailings of ships, required for our export certification work.
N	24	Reflects increase in cost of towel service.
O	25	For miscellaneous emergency services.
P	31	This amount is required to reimburse the inspectors and department head for the use of their private automobiles for official work. Increase due to higher mileage allowance and additional position of M 154. A supplemental appropriation has been requested for the current fiscal year because the $950.00 allowed in this item has proved insufficient.

Nevada only Meeting, Ordinance No. [illegible]
Amount required $70.00

May, 1962, Meeting, Ordinance No. [illegible]
Amount required 120.00

Meetings at Redwood City, Salinas, San Rafael, Ukiah and Eureka, Ordinance No. 222-58
Amount required [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

COUNTY AGRICULTURAL DEPARTMENT

| | | |

JUSTIFICATION INDEX	LINE NO.	
Q	2	Materials and supplies required to operate the department efficiently, including increase in price of printing of various forms in use. The following forms will be ordered during the 1961 - 62 period.

F 1200 - 40,000	Certification of Inspection for Intrastate Shipments	1 00	$1.50	$ 0.00
F 1201 - 2,500	Note of Permit For Disposal of Products	2 00	-	2.75
F [illegible]	[illegible]	1 00	4.50	40.00
F [illegible]	[illegible]	10 00	4.00	00.00
F 1209 - 20,000	Inspector's Certificates	1000	4.15	41.50
F 1210 - 10,000	Inspector's Daily Reports	10 00	4.00	24.00
F 1211 - 5,000	Invoice for Inspection Service	10 00	4.60	46.00
F 1212 - 10,000	Pinto Tags			
				$176.25

The balance of the account will be used for miscellaneous office supplies.

R	9	Items to be purchased through the Purchaser's Stores.
S	11	Typewriter to replace Remington Noiseless X429613, purchased in July, 1948.
T	12	Egg scales to replace scales that are worn out and cannot be repaired.

FISCAL YEAR	O.E.	DESCRIPTION	BUDGET ALLOWANCE	ACTUAL EXPENDITURES	PRORATED EXPENDITURES
1959-60	412	Postal Scale		8.00	
	404	Egg Scale		10.00	
1960-61	401	Office Furniture	15.00	15.00	

U	19	Rental of office space in the State Agriculture Building and four stalls for parking automobiles used for official business.

[illegible] (Revised 1961 - 1962)

Submitted in compliance with charter section 70.

General

Steinhart Aquarium operates on City and County funds under the provisions of Sec. 52 of the Charter, which designates the California Academy of Sciences as the responsible operating agency. The Aquarium has been open to the public without charge continuously seven days a week for 38 years. It is one of San Francisco's major attractions and has been considered to have one of the best fish collections in the world. At present, Aquarium attendance is running at the rate of more than 2,500,000 a year, and is increasing. The fishes, amphibians, and reptiles displayed range in number from 7,000 to 9,000. In addition to its exhibition program the Aquarium also conducts a limited research program which has been largely responsible for many of the unique displays not found in other public aquaria.

There are 15 people on the full-time staff — 12 under Civil Service and 3 appointive professional positions; and 6 on the part-time staff (3 professional and 3 non-professional positions, all appointive).

Budget

This annual budget is the fourth successive one using standard Object of Expenditure numbers throughout. In order to reconcile this transition, the major categories of previous budgets have been retained, with the breakdown under each, using 4-5 account numbers.

In preparing the budget for 1961-62, several items have been included which originally were to have been covered by the bond issue funds. The money voted in the Aquarium bond issue was insufficient to include all basic items and in order for the contract to be let, some items had to be deleted. In order to complete this reconstruction these deleted items, of necessity, have been added to this budget. The present budget, however, is believed to be the minimum under which Steinhart Aquarium can operate efficiently during the next fiscal year. This is the difficult construction period with critical temporary problems as the transition is made from deteriorated and obsolete facilities to the new and rehabilitated Aquarium.

[illegible] for Rehabilitation of Steinhart Aquarium

The final plans and specifications were submitted by the Project Architect on January 19, 1960. Actual work of the rehabilitation began September 26, 1960. For the next nine months, or until about May or June, 1961, a small portion of the Aquarium will be closed and it is estimated that 8% fewer fishes will be exhibited. Following this first phase, the Aquarium will then be closed entirely for the following nine months, or until about February or March, 1962. During this second phase it is estimated there will be 10% fewer fishes and other animals to take care of than under normal conditions. Immediately before the second stage the living collection will all have to be moved at least once and, perhaps two or three times, depending upon the species involved. A detailed statement of this has been prepared, entitled "Phase Movement of Living Fish Collection, Steinhart Aquarium Rehabilitation," dated November, 1959. A copy of this statement is on file in the office of the Chief Administrative Officer; others are available on request.

The rehabilitation work also involves moving all of the offices, laboratories, library, two shops, collecting gear, and miscellaneous supplies completely out of the building and setting these up again on a temporary basis in vacated space in an adjacent building (North American Hall).

Emphasis is placed on the fact that all of this can be done, and the schedule as set up by the Bureau of Architecture in the master contract for rehabilitation of Steinhart Aquarium can be met, only if management is available for making a few of these necessary changes. Without this help, the job cannot be done as planned.

For that purpose this budget includes a request for the temporary help of a curator (trainee), a part-time professional biologist, a part-time lecturer, and secretarial assistance.

Personnel

Steinhart Aquarium has the unique distinction of being the only City department to have operated for 38 years with no change in the total number of full time employees. Needless to say, the Aquarium [illegible] to remain so until after the rehabilitation until this serious case of management is remedied.

The Aquarium opened in 1923 with 11 full-time employees who worked a total of 4,416 man-days per year. In 1961, 38 years later, the Aquarium still has [illegible] full time employees, but the man-day total has dropped from 4,416 to 3,979, a loss of 1,11 days — equivalent to a 25% cut. This loss is accounted for by many changes in work schedules that have taken place during the years, including: (a) decrease from a 6-day to a 5-day week; (b) increase from 6 weeks to 3 weeks vacations; (c) increase from 5 days to [illegible] days of sick leave per year; (d) increase from 7 to 12 holidays off per year; and (e) the addition of a 5th day granted for a holiday falling upon the normal day off. Merely to restore the Steinhart Aquarium staff to its 1923 status would required the addition of 4 [illegible] employees.

At the same time the above changes have been taking place, the individual workload has increased, with the number of fishes and other animals displayed rising from around 3,000 to more than 7,000. In the early years of the Aquarium, attendance averaged 700,000; 38 years later this has trebled to a high of more than 2,500,000.

Future

Today, the Steinhart Aquarium is recognized as having one of the finest collections of fishes on [illegible] display in America. It is open seven days a week from 10 to 5 without charge. With the rehabilitation just completed, the objective is to give San Francisco one of the best and most modern aquatic exhibits, one of the most efficiently operated, and one to which the City and County can point with justifiable pride.

EXPLANATION SHEET

[illegible]

[illegible] INDEX NO. -50 CALIFORNIA ACADEMY OF SCIENCES

[illegible] PROGRAM AND SCHEDULE OF EXPENDITURES

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1953-54	[illegible]	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	31,859	33,738	23,096	27,793	31,118	34,399	37,748	39,312	44,984	46,444	50,754	53,001	54,551	58,834	61,742	64,094	68,536
Number of Employments	(20)	(19)	(10)	(10)	(10)	(10)	(11)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)
Overtime	-	-	690	744	1,107	1,078	1,366	1,104	1,093	840	790	900	890	899	899	992	1,198
Holiday Pay	-	-	704	586	598	572	710	784	1,011	1,087	838	1,067	1,185	1,328	1,965	2,066	2,225
Temporary Salaries	1,909	1,068	-	198	-	-	871	234	391	544	639	1,177	1,052	1,148	1,378	1,506	2,654
Maint. Oper. & Cont. - Personal Services	-	-	14,717	18,082	18,193	21,287	23,536	24,068	26,068	28,022	29,292	29,393	30,692	30,602	33,792	37,172	39,941
Number of Employments	-	-	(9)	(10)	(10)	(10)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)
Maint. Oper. & Cont. - Other than Pers. Serv.	9,116	11,516	11,391	14,984	16,578	15,916	11,762	10,286	18,552	22,239	16,531	19,695	21,203	25,917	27,409	25,491	28,295
Building Repair & Safety Installations	-	-	-	-	-	1,609	-	4,959	5,542	-	-	-	-	-	-	-	-
Improvement	-	-	-	-	-	-	7,060	-	-	-	-	-	-	-	-	-	
TOTAL BIRNHAM AQUARIUM	42,884	46,322	51,330	62,486	65,794	74,885	82,443	80,627	97,643	99,169	100,844	105,233	109,573	118,728	127,185	131,321	142,849

[illegible]

Personal Services	1,419	3,780	2,842	3,452	4,194	7,462	7,663	7,798	16,126	15,975	17,625	25,672	27,292	28,259	31,751	31,163	33,266
Number of Employments	(2)	(2)	(2)	(3)	(4)	(4)	(3)	(4)	(5)	(5)	(5)	(7)	(7)	(7)	(7)	(7)	(7)
Holiday Pay	-	-	-	-	-	-	-	-	126	123	247	284	336	261	506	566	604
Contractual Services	3,081	4,736	6,829	6,428	3,055	2,443	2,450	10,171	5,690	5,100		6,100	6,100	9,780	12,493	10,169	23,700
TOTAL MUSEUM BUILDINGS	4,500	8,516	9,141	9,880	7,249	9,910	10,313	17,969	21,940	21,258	17,872	32,056	33,728	38,300	44,750	41,898	57,570
TOTAL BUDGET	47,384	54,838	61,071	72,366	73,043	84,795	92,756	100,596	119,583	120,427	118,716	137,289	143,301	157,028	171,935	173,219	200,419

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

California Academy of Sciences — Steinhart Aquarium and Morrison Planetarium — 1.413 and 1.414 — 213 - 214

	(12)																	
	58,536	12	74,034			56,196	57,154	74,034		Steinhart Aquarium								
	1,199		88			900	1,000	88		Permanent Salaries	13	93,066	13	93,066				
	2,443		2,673			2,196	981	2,673		Overtime		2,109		1,800				
	2,634		3,661			1,771	1	1,661		Holiday Pay		1,000		1,000				
	64,234	9	72,083			57,233	58,048	76,083		Temporary Salaries		1,000		1,000				
										Maintenance, Operation and Miscellaneous	9	149,666	9	143,300				
										Total Steinhart Aquarium								
										Morrison Planetarium								
	11,266	9	11,968			11,000	10,000	11,961		Permanent Salaries								
	604		700			600	700	700		Holiday Pay								
										Temporary Salaries								
										Total Morrison Planetarium								

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

California Academy of Sciences — Steinhart Aquarium — Appropriation Number 1,213

No.	Actual Expenditures 1960-1961 (Dollars Only)	Budget 1961-1962 Salary Std. Ord. No. 22 Items	Number	Rate	Amount	Supplemental Ord. No. Date	Items	Number	Rate	Amount	Actual Expenditures 1960-1961	Budget 1961-1962	Increase or Decrease	Class Title or Description	Number of Positions	Rate	Amount	Increase or Decrease Number of Positions	Rate	Amount	Budget 1962-1963 Number of Positions	Rate	Amount
	A	B		C	D	E			F	G	H	I	J		K	L	M	N	O	P	Q	R	S
1														110 Permanent Salaries									
2																							
3	4,380	1	1	318 / 385	4,630						2,110	2,110	4,620	C-413 Senior Clerk Steno. (new)	1	318 / 385	4,620	1	385	4,620			
4	3,917	1	1	318 / 385	4,302						2,100	2,508	4,302	C-103 Janitress	1	318 / 385	4,620	1	385	4,620			
5	22,625	3	4	405 / 493	24,612						11,852	12,760	24,612	C-104 Janitor	1	318 / 385	4,302	1	385	4,512			
6														C-166.1 Junior Operating Engineer	4	405 / 493	24,612	4	493	25,152			
7	8,160	4	1	570 / 693	8,316						4,160	4,156	8,316	C-166.2 Operating Engineer (new)	1	458 / 556	5,616	1	556	5,616			
8	16,894	3	3	458 / 556	14,688						9,614	9,666	19,080	C-172 Chief Operating Engineer	1	570 / 693	8,316	1	693	8,316			
9														C-150 Aquarist	3	458 / 556	14,688	3	556	14,688			
10	6,480	6	1	481 / 584	7,008						3,504	3,504	7,008	Jacobi's code 3540 Senior Aquarist (new)	1	481 / 584	6,996	1	584	7,008			
11	6,120	2	1	507 / 615	6,210						3,060	3,060	6,120	C-152 Aquatic Collector	1	507 / 615	6,210	1	615	7,380			
12	60,236	14	11	(various)	(various)						31,400	31,836	63,236	C-151 Chief Installer	1	507 / 615	6,210	1	615	6,210			
13														Total Permanent Salaries	13		71,556	1		6,996	13		78,552
14	1,470										735	735	1,470	111 Overtime			1,470						1,470
15																							
16	2,220										1,110	1,110	2,220	112 Holiday Pay			2,220						2,220
17																							
18	1,836										918	918	1,836	113 Temporary Salaries			1,836						1,836
19																							
20																							
21																							
22																							
23																							
24																							
25																							
26																							
27																							
28																							
29																							
30																							
31																							
32																							
33																							
34																							
35																							

A-1 Line 2; Sheet 2: Request for 1 full-time secretary

At the present time the Aquarium receives $279.43 per month, divided between three part-time secretarial positions. Even though these three people were to work full time they could not complete all of the work that must be done. Briefly, this is the work load:

(a) 5-day weekly switchboard service for 10 Aquarium telephones averaging 60 calls per day and 1300 calls per month;
(b) preparation of time sheets and payrolls for 19 Civil Service [illegible]. (12 Aquarium and 7 Museum) and payrolls and checks for 6 professional and 3 non-professional personnel (Aquarium);
(c) bookkeeping and issuance of checks for Aquarium routine operational expenditures of approximately $26,000 per year and averaging about $2,100 per month (1960-61). The number of monthly accounts ranges between 30 and 90 with a total for the fiscal year of 597 and an average of 50 per month. Data from municipalities of approximately the size of San Francisco indicate that it costs a minimum of $9 to process an order or account to completion. Using this figure as a basis, it would cost $5,373 to process the Aquarium accounts. This is almost three times the $1,996 which the Aquarium has available to do this work. In the past, the Academy has been forced to make up this labor deficiency, but continued operating deficits of the Academy will no longer permit this. With the Aquarium's current changeover to the method of budget accounting used by all other City departments, much more time is being required for this activity. Previously about 12-14 categories were used in the bookkeeping. Under the O-E method, more than 50 categories are involved.
(d) Secretarial preparation of this budget alone has required one week, not including three weeks put in by three biologists and other members of the staff (combined). As a result of the work load outlined above, there is very little time for typing and the myriad other duties normally performed by secretaries. Consequently Aquarium professional personnel spend at least 1/3 of their time at the typewriter doing work normally handled by secretaries in other city departments.

A-2 Lines 4 and 5; Sheet 2; Normal increments.

A-3 Line 6; Sheet 2; Request for operating engineer

A survey of the operating engineer duties and responsibilities at the California Academy of Sciences made by the Bureau of Building Repair, Department of Public Works (dated September 23, 1960) states that a [illegible] requirement of 5 shift engineers is necessary to handle the basic work, but would not allow time for adequate preventive maintenance or extraneous duties. It further recommends that at least two, and preferably three, of the staff be operating engineers. At the present time the Aquarium has four shift engineers, all of junior grade. Thus the current request for a new position of operating engineer is in compliance with the Public Works recommendation. At our present manpower level the Chief Engineer spends at least 20% of his time on routine shifts, and during vacation time or illness of any one of the junior operating engineers, he must relieve for one shift per week to provide the necessary 168 hour week coverage. Under present conditions, at certain times considerable reliance is placed on junior operating engineers (the personnel classified by experience or knowledge) to oversee an area of approximately [illegible] acres with an estimated replacement cost of all buildings placed at [illegible] million dollars. With the costly bond issue improvements now in progress, the need for an operating engineer is enhanced as the value of the property goes up with these improvements and additions. It would be penny wise indeed, and a disservice to the voters of the City and County of San Francisco, not to provide adequate protection of the rehabilitated plant for which they voted $1,575,000.

A sample of the magnitude of costly items in the care of these men, a partial listing includes: 7 elaborate fish piping systems, 876 control valves, 3 sand and gravel filters, 2 pressure type filters, 3 individual [illegible] filters, 3 boilers, 2 refrigeration systems, 20 water pump units, etc., and the usual building plumbing (lavatories, radiators, etc.).

With an additional operating engineer, more adequate [illegible] coverage and more time for routine maintenance and repair can be guaranteed, and greater attention given to supervisory duties.

A-4 Line 7; Sheet 2: Request for Senior Aquarist

Whenever there are special projects requiring the services of two or more aquarists, one must be in charge. At the present time we have no way of designating such responsibility. This category, recommended by [illegible]. L. James & Company report dated May 20, 1954, is [illegible] needed at Steinhart Aquarium. The Senior Aquarist also would be responsible for the Aquatic Collector's duties during vacation relief periods, and could assist the Collector when two men are required on collecting trips. As a matter of fact, one Aquarist does perform some of these duties at the present time, but without the proper job classification. With the addition of this category, another carrying out of established methods and procedures, and greater efficiency in assisting the curatorial staff on research projects and special studies will result. Since no Civil Service rate as yet has been stipulated, we are requesting 10% above the top pay for Aquarist II, $550.

In 1923 the Aquarium began operation with three aquarists who were responsible for the feeding and care of a total of approximately 3,000 fishes and amphibians contained in 108 tanks. In 38 years no man in this category has been added to the staff [illegible] and these same [illegible] are responsible for as many animals, i.e., usually more than 7,500, including reptiles which were not previously displayed. The greatest change has been in the number of man hours available to do this work. Originally the men were on a 6-day week with annual vacations of two weeks and no sick leave. Later this was changed to three weeks of vacation with two weeks of sick leave, and subsequently the five-day-holiday schedule was added. The net result of these changes has been that the Aquarium now has 5/8 of a man less, which is a 37½ reduction in a three man staff. At the same time, the amount of work has doubled.

Because of the living animals involved, these men must work on a staggered schedule (Monday-Friday; Tuesday-Saturday; and Sunday-Thursday). Thus on three of seven days there is a full staff of three men available provided that no one is sick. However on two days there are only two men available, and the remaining two days there is just a single man (see [illegible] below. Monday, Wednesday, and Friday are feed days, and on these days there must always be two men available. Unfortunately sickness and the necessary changes in schedule have many times resulted in just one man being available to prepare the food and feed the fishes (a minimum of eight hours in itself) which leaves no time to do anything else. The large tanks normally require seven hours of work every day of the week. To point out further how serious the problem is, one Aquarist, who has charge of food preparation and the reptile displays, is out in good health, and has been sick intermittently for 47 days in the last 12 years, making an average of about 1¾ days of sick leave a year.

If an additional man were made available, he would work the Friday-Tuesday schedule as shown below. This would result in adequate coverage for the first time in many years. Three men would be available on four days of each week, two men would be available on two days of the week, and four men on one day of the week. An additional Aquarist added to the staff would result in a saving in the temporary employment budget of nine weeks of vacation replacement time at $97 per month or $1,164.30 (figures based on 1960-61 pay scale)

[illegible] FOR AQUARIST

[illegible] DAYS

	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	
1 Aquarist	X	X	X	X	X			3,00 Fishes, 30 tanks
1 Aquarist			X	X	X	X	X	3,00 Fishes, 30 tanks
1 Aquarist		X	X	X	X	X		Food preparation, [illegible] & exhibitions
	1	2	3	3	3	2	1	[illegible]
				[illegible]				
1 Aquarist	X	X	X			X	X	
	2	3	4	3	3	3	2	[illegible]

A-5 Line 11; Sheet 2: Overtime Personnel $4,000

Engineers
Emergency repairs [illegible] (2½ days) at $4.10 = $410
Emergency electrical repairing in overtime 160 hours (20 days) at $4.40 = 440

Aquarists
Loading and unloading fishes at Aquarium and [illegible] 40 hours (5 days) at $4.00 = 200

Chief Installer
Emergency work that cannot be done during Aquarium is open, approx. 8 days at $37.50 = 300

TOTAL $4,350

A-6 Line 12; Sheet 2: Building Use $1,041

12 holidays with 8 people on each holiday:

1 Aquarists at $4.[illegible] each	$[illegible]
8 Jr. Operating Engineers at $4.10 each	66.40
1 [illegible] Engineer at $4.40	[illegible]
1 Janitor at $[illegible]	[illegible]
1 Janitress at $[illegible]	[illegible]
Total per holiday	$[illegible]
Times 12 holidays	$[illegible]

A-7 Line 13; Sheet 2: Temporary Salaries $[illegible]

	Weeks Vacation	Weeks Sick Leave	Pay Increase (5%)	
1 Engineer	13	3	$[illegible]	= $[illegible]
1 Aquarist	9	3	4.35	= [illegible]
1 [illegible]	3	0	4.00	= 480.00
1 Janitor	3	0	3.80	= 199.50
1 Janitress	3	0	3.80	= [illegible]
				$[illegible]

1 Labourer, [illegible] for 11 weeks at $3.80 per day (during Phase One moving of Naturalistic [illegible] moving fishes, offices, shops, lecture [illegible], library books to Aquarium upon completion of Phase I and Phase II) = [illegible]

TOTAL = $[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

California Academy of Sciences — Steinhart Aquarium — 1.213 — Sheet Number 3 of 6 Sheets — Index Number 213

| Line No. | Actual Expenditures 1959-1960 | 1960-1961 Budget Item No. | 1960-1961 Budget Number of Employees | 1960-1961 Budget Rate | 1960-1961 Budget Amount | 1960-1961 Salary Ordinance Item No. | 1960-1961 Salary Ordinance Number of Employees | 1960-1961 Salary Ordinance Rate | 1960-1961 Salary Ordinance Amount | Estimated Expenditures 1960-1961 | Budget Request 1961-1962 | Budget Request 1961-1962 | Budget Request 1961-1962

A-6 lines 7, 8, 9, 10, and 11, Sheet 1: Justification for Professional Salary Increases

The Salary rate of $11,800 for Director (part time) represents 1/3 of the requested $17,600 which is the current rate per year for the Director of the de Young Museum, and is the closest comparable position.

Our request for a salary rate of $4,490 per year for the Curator of Fishes (part time) represents an increase of $480. This is based on an average of increases being recommended for positions of this general nature.

The three full time professional positions on the Aquarium staff (Superintendent (Curator of Aquatic Biology), Senior Aquatic Biologist (Asst. Supt.), and Aquatic Biologist) are all underpaid by $2,000 each, based on comparable positions within the San Francisco City system, and are underpaid by $4,000 each, based on reimbursement paid for identical work in other aquaria in this country. To demonstrate this inequality of pay scale the following City positions are compared with those in Steinhart Aquarium:

		Number employees Supervising	1964-65 Recommended Salary by Civil Service	
				1965
C-74	Director, Arboretum & Botanical Gardens	8	$11,073	$12,876
P-4?	Superintendent, Sewage Disposal Plant	20	$11,47	$12,4??
Of Steinhart:			Present salary	
	Superintendent, Steinhart Aquarium, Cur.Aq. Biology	13	$8??	$10,???
			$1,?73	$12,876

One other aquarium in the country is operated under an arrangement with a city practically identical to that of Steinhart Aquarium. The New York Aquarium is operated for the city by the private non-profit New York Zoological Society. The Director of the New York Aquarium is responsible to the Director General, New York Zoological Society in the same manner that the Superintendent, Steinhart Aquarium (Curator of Aquatic Biology) is responsible to the Director, California Academy of Sciences. The duties of Director, New York Aquarium and Superintendent, Steinhart Aquarium are identical. The salary of the Director, New York Aquarium is $16,??.

As for the position of Senior Aquatic Biologist (Assistant Superintendent of Steinhart Aquarium), the following figures are cited for a comparable position:

C-113 Chemist, Sewage Treatment Plant	$???	$11,6??
Senior Aquatic Biologist, Steinhart Aquarium		
(present)	$???	$?,???
(requested)	$???	$?,???

And for Aquatic Biologist, a comparable position is

C-113 Engineering Chemist	$?,???	$?,???
Aquatic Biologist, Steinhart Aquarium-(Present)	$?,???	$?,???
(Requested)	$?,???	$?,???

[illegible] 5?4

In this budget the major categories of previous budgets have been retained but under each there is a breakdown of items following the object of expenditure nomenclature. Thus there are five instances in which one number appears in two places, but the items and amounts involved are not duplicated. These are listed as follows:

[illegible] to some number also appears under [illegible] Machinery [illegible] Refrigerating, Heating, etc. Equipment, appears under [illegible] Refrigeration units for Saltwater Tanks; and [illegible] Changes as general refrigerating and heating equipment [illegible] Plant Machinery [illegible] under Aquatic Machinery as Tanks and Lagoons

[illegible] that in the preparation of this budget, [illegible] and replacement equipment and other items covered by the bond issue are not included here, and only those items which are not covered by the [illegible] applications were here included.

Sheet 1, Line 11, Sheet 3 Purchase of $1,???

This is the second year in which the categories of Forage and Veterinary Supplies have been separated as the requirements are unrelated and can be handled better from an operating and accounting standpoint.

ITEM	AMOUNT	UNIT COST	TOTAL
Horse meat	4,??? pounds	??¢	$????
Cow liver	800 pounds	12¢	96
Whitefish	8,?00 pounds	2?¢	1,?00
Cod	11,?00 pounds	10¢	1,?0
Mackerel, herring	5,?00 pounds	20¢	1,???
Squid	1,?00 pounds	20¢	??
Clams	??? pounds	20¢	??
Native shrimp	??? quarts	2.?0	??0
Goldfish	1,?00 —	10¢	???
Earthworms	?,?00 —	2.?¢/?	?0
Mealworms	??,000 —	1.??/?	1,?0
Rats	600 —	??¢	???
Mice	1,?00 —	20¢	???
Rabbits	?0 —	?.??	??
Chickens	??? —	?¢	??
Calcium & Grain Feed	misc —	—	?,??
Fruit, veg., cereals	misc	various	???
		TOTAL	$????

Sheet 1, Line 12, Sheet 3: Scientific Supplies $1,???

[illegible] gauges, thermometers, and gauges [illegible] $??
[illegible] $??
[illegible] for preservation of fishes required for detailed study ,???

Laboratory Supplies $???
This category includes not only laboratory glassware and glassware used in the laboratory, but also a considerable amount of glassware such as trays and other apparatus used for the aquariums and reptiles.

Laboratory Furniture $???
One BALANCE TABLE (est. 1??? , Length x ft. , with glass and felt pad). This is a sturdy metal table needed for stability when weighing sensitive quantities of material on a sensitive balance.

Laboratory Equipment $???
One Carl Zeiss laboratory microscope metal [illegible], not [illegible] with bright field and phase contrast equipment. Two [illegible] eyepieces [illegible] objectives [illegible] low voltage substage illuminator to [illegible] and transformer ([illegible]). This microscope is a necessary piece of equipment to have [illegible], which [illegible] diseases are being carried on. The Aquarium's only dissecting scope was consumed when bought 20 years ago. The optics can no longer be repaired.

Sheet 1, Line 13, Sheet 3: Miscellaneous Services $???

Bridge Table, Level Form
[illegible] bridge table across the bridge room needs [illegible] work is [illegible] upon the Aquarium trust [illegible]

Freight, Cartage, Express $???
[illegible] exchanges [illegible] which need nothing except [illegible] [illegible] to some extension to a portable tag [illegible] expensive. It might be noted that there have been many occasions when lack of shipping funds has prevented the Aquarium's receiving gifts of living fishes. From the [illegible] requests [illegible] Aquarium to receive which could not [illegible]

(b-2) [illegible] Operating Expenses [illegible]

Travel Expenses $???
Eighteen days in the field at $?? per day [illegible] to coincide with collecting gear ready from [illegible]. This includes one trip to La Jolla (5 days); Tacoma, Washington (3 days); Los Angeles and Catalina (5 days); and miscellaneous shorter trips (5 days). In addition, due to the opening in ????-?? of the recently [illegible] Aquarium, the [illegible] are planned one trip to Florida (?? days) and one trip to Texas (?? days) for the same cost with the big trucks at $?? per day, per man (total ??? per day).

Maintenance and Repair of Automotive Equipment $???
[illegible] each year on either short or long runs, [illegible] of the latter have been up to 6,?? [illegible] [illegible] to be expected to run into [illegible]

Tires and Tubes $???
Three radials, increasing the new [illegible] truck, [illegible] for three new tubes

Other Automotive Replacement Parts $???
This is to cover costs for all three vehicles

Small Tools (Fish hooks, nets, etc.) $???
[illegible] [illegible] [illegible], a metre gauge, lures, spawning nets, and other [illegible] parts, and two sets of [illegible] bowling nets

Fuels and Lubricants $????
[illegible] a record of past experience with the vehicles used in previous years and the fact that we now have three vehicles plus two long trips planned, one to Florida and one to Texas, to bring home fish and reptiles for the enlarged and [illegible] aquarium

[illegible] $???
[illegible] [illegible] [illegible] [

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

California Academy of Sciences — Steinhart Aquarium

Line No.	Actual Expenditures 1959-60	Estimated Expenditures 1960-61						Object Code No.	Object Classification	Number of Positions	Rate	Amount	1961-62 Budget Estimate of Department		1961-62 Budget Recommended by the Mayor			1961-62 Budget Adopted by Board of Supervisors			Line No.
		Number of Positions		Rate	Amount	Rate	Number of Positions	Rate	Amount														
		Budget	Salary Ordinance										Number of Positions	Amount	Number of Positions	Rate	Amount	Number of Positions	Rate	Amount	Number of Positions	Rate	Amount	
		a	b	c	d	e	f	g	h															
1	744				1,000					603	195	1,000		Janitorial supplies			1,545		545		1,545				1
2														331. Household supplies										2
3														335. Clean.,polish.,jan.supp.										3
4														432. Janitorial equipment										4
5	3,813				3,800					2,100	1,200	3,800		Fuel for boilers (331)			4,800		1,100		4,800				5
6	4,263				5,000					1,675	1,325	5,000		Light and power (331)			7,000		1,000		7,000				6
7	Wa.				Wa.					180	180	360		Salt water (331)			360				360				7
8	324				Wa.					163	177	Wa.		Library			445		145		445				8
9														234. Book binding										9
10														239. Subscriptions tech.journ.										10
11														771. Reference books										11
12	2,749				1,680					934	1,350	1,680		Insurance (815)			2,480		1,480		2,480				12
13	7,959				8,940					4,470	4,470	8,940		General expense, critical mat. supplies, toilet articles			61,183		52,683		57,938				13
14														203. Employee car use										14
15														206. Travel (scientific meet.)										15
16														311. Maint. & repair bldgs.										16
17														316. Maint. & repr.office equip.										17
18														319. Maint. repair other equip.										18
19														321. Telephone & telegraph										19
20														322. Postage										20
21														330. Cleaning and laundry										21
22														337. Messenger service										22
23														341. Rental of equipment										23
24														349. Professional & spec. serv.										24
25														351. Replace. parts of mach.										25
26														354. Metals and castings										26
27														371. Small tools										27
28														390. Misc. equip. fr. supplies										28
29														411. Aggregates, etc.										29
30														412. Lumber										30
31														415. Builders' misc. hardware										31
32														416. Fire, plumbing supplies										32
33														[illegible] supplies										33
34														[illegible] supplies										34
35														[illegible] supplies										35

BUDGET ESTIMATE INDEX NO. 63 OPPOSITE SHEET NO. 4 EXPLANATION SHEET

[illegible] Line 1; Sheet 4: [illegible]

332. Household Supplies $525
Aquarium attendance is constantly increasing, as indicated by the electric door counters. Recent attendance figures have ranged from 1,750,000 to 2,900,000 as compared with early attendance figures of 500,000 to 700,000. The new large restrooms will open about January, 1962.

339. Cleaning, Polishing, and Janitorial Supplies $675
The new large restrooms will open about January, 1962; thus increasing the amount of cleaning supplies needed

432. Janitorial Equipment $325
Replacement of one heavy-duty vacuum cleaner; present unit is 27 years old and refuses to function properly.

[illegible] Line 5; Sheet 4: Fuel for Boilers $4,600

Based on experience and anticipated increase in rates for gas, plus one new boiler which will operate during at least one-half of the year's budget period.

[illegible] Line 6; Sheet 4: Light and Power $7,000

The new boiler and other equipment, plus areas opened by reconstruction work require some increase in this item. The increase over last year's budget is due to more power being drawn by reconstruction work. Last year's budget has proved to be inadequate and a supplemental request for more funds had to be submitted.

[illegible] Line 9; Sheet 4: Library $[illegible]

234. Rebinding $[illegible]
Binding is essential to keep the Aquarium's many periodicals in easily available condition, and also to prevent loss and unintentional displacement

235. Subscriptions to Technical Journals $[illegible]
The Aquarium receives 49 serial publications each year. Although some are received gratis or by exchange, there are still 26 journals which cost the Aquarium $50 yearly.

[illegible] References [illegible] $[illegible]
Trails to [illegible], 3 vols. on fishes, pub 1958 — basic reference on fishes which unfortunately cost $120. The most important publications in many years.

Other books on Aquarium fishes $[illegible]

[illegible] Line 12; Sheet 4: [illegible] $[illegible]

Actual cost of applicable insurance policies based on premiums coming due in 1961-62. Insurance premiums due on last year's budget were considerably more than allotted. With reconstruction work in progress and more possibilities of danger to the public, premiums for liability will increase. Also, there is an additional vehicle, the [illegible]-wagon, collecting trucks, which increases the premiums

[illegible] Line 13; Sheet 4: [illegible] Maintenance, Engineering, Utilities, Maintenance Shop Labor, Foreman $[illegible]

321. Engineer's Car Use $75
This is replacement [illegible] per mile, [illegible] amount is to cover expenses that are incurred [illegible] findings [illegible] [illegible] type of material is to be used [illegible] emergency picking of vegetables, [illegible] arrival from [illegible]

324. Travel, Expenses to Scientific Meetings $[illegible]
Request to be presented to the Annual Aquarium Convention of the American Society of Ichthyologists and Herpetologists meeting in conjunction with the American Association for the Advancement of Science at Austin, Texas.

The Pacific Science Congress, which is scheduled for September, 1961, in Honolulu, holds meetings once every ten years and brings together all the principal ichthyologists from the Indo-Pacific region to the readily [illegible] they increase annual [illegible] Aquarium should be represented

[illegible] Maintenance and Repair of Buildings
Under a recent directive of the Controller of the City and County, all requested appropriations for work classified under this sub-account are included in the annual budget of the Recreation and Park Commission. Following this directive, a request totaling $[illegible] necessary items not covered by the [illegible] items appears in the Recreation and Park budget for [illegible] and a more amount is shown in this budget.
The [illegible] items submitted to Recreation and Park for [illegible] originally submitted as part of the rehabilitation program

Contingency Fund	$[illegible]
Demo, Shops	[illegible]
Shop Area Renovation	[illegible]
Rebuilding Terrace Floors	[illegible]
Metal Traffic Dividing Rail	[illegible]
[illegible]	[illegible]

The above items appear in the Recreation and Park Budget on Sheet No. [illegible], Line [illegible] (Emergency Work Orders to Dept. [illegible]

[illegible] Maintenance and Repair of Office Appliances and Equipment $[illegible]
Cleaning and repair of five office machines at $[illegible] each

[illegible] $[illegible]
(a) Nearly all tropical fresh tanks will need to be replaced after having been down during reconstruction $[illegible]
(b) Collecting tank and 1 estimated meters, main [illegible]
(c) Sound equipment: 4 record players, 2 tape units [illegible] these players operate 7 hours daily, seven months [illegible]
(d) Refrigeration: work required on ten commercial refrigerators, one large freon water cooling system, and 1 lab freon [illegible] Should routine maintenance [illegible] materials. The
(e) Pumps: a number of the old Aquarium pumps are being retained for emergency and standby duty, ranging in size from 1/4 to 1 HP. Consulting and maintenance of them $[illegible]

[illegible] $[illegible]
In exchanging live fish and other animals with other aquaria, it is necessary to communicate by telephone and telegram [illegible]

Postage $[illegible]
Based on [illegible] fiscal years' expenditures

[illegible] Cleaning and Laundry $[illegible]
[illegible] of [illegible] and use of [illegible]; & [illegible]

[illegible] $[illegible]
[illegible] to be more than [illegible], due to a general increase in service cost and to more costs as [illegible] cost of [illegible] [illegible]

[illegible] Rental of Equipment $[illegible]
No [illegible] are anticipated for [illegible]

[illegible] Professional and Special Services $[illegible]
(a) Pacific Science Congress
(1) Days (8 full days) at $[illegible]/day $[illegible]
[illegible]
(2) Days (5 full days) at $[illegible]/day $[illegible]
[illegible] [illegible] [illegible] [

CONTROLLER'S Form No. 4160

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

420

Department, Board or Commission: California Academy of Sciences — Bureau or Division: Steinhart Aquarium — Appropriation Number: 1,213 — Sheet Number: 5 of 6 Sheets — Index Number: 213

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	1961-1962 Budget: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Appropriations Authorized in Addition to Budget: Rate	Number of Employees	Rate	Amount (Dollars Only)	Estimated Expenditures 1961-1962: Actual Total & Months (Dollars Only)	Estimated Total & Months (Dollars Only)	Proposed for 1961-1962 (Dollars Only)	Account Number	Object Symbol Number	Number of Employees	Rate	Amount (Dollars Only)	Work Order 1961-1962 Budget: Items	Amount	Recommended by Civil Service Commission: Number of Employees	Rate	Amount (Dollars Only)	2. BUDGET as Recommended by The Mayor: Number of Employees	Rate	Amount	3. BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1														772. Photo supplies													
2														781. Horticultural supplies													
3														402. Office furniture													
4														412. Office machines													
5														426. Carpentry equipment													
6														442. Refrigeration equipment													
7														444. Light, power gen.equip. (pumps)													
8														446. Communication equipment													
9														454. Motorless vehicles													
10														496. Sound equipment													
11														498. Exhibit equipment													
12														862. FICA taxes													
13	71,223				77,210					69,567	73,561	77,210		Total Other than Personal Services			69,567		81,117		89,042						
14																											
15	68,436				76,992					71,613	75,000	80,841		Total Maintenance, Operation and Equipment	Y		134,858		154,858		173,858						
16																											
17																											
18																											
19																											
20																											
21																											
22																											
23																											
24																											
25																											
26																											
27																											
28																											
29																											
30																											
31																											
32																											
33																											
34																											
35																											

(A-17 General Expenses — continued)

372. Photo Supplies $100
Based on normal yearly expenditures.

471. Horticultural Supplies $300
This is the approximate cost of replacing the plants which will have to be discarded as a result of reconstruction work in the seals area.

502. Office Furniture $2000
Furniture for offices and laboratories, including filing cabinets, desk; chairs and seats for the main lobby. All the furniture in the Aquarium at the present time is 39 years old. Some of it has been rebuilt and some other items can be rebuilt, but new equipment is required. The listing below is from Yawman & Erbe, 50 Fremont Street, San Francisco, whichholds the City Contract.

			List Price
4	Desks No. 7600.11 60" x 30"	at $223.75	= $895.00
2	Chairs (desk) No. 18008	at 83.50	= 167.00
2	Chairs (desk) No. 18308	at 70.50	= 141.00
22	Chairs (8 guest, 14 conf.)#520	at 35.75	= 786.50
2	Conference Tables #07247 72"x34"at	172.50	= 345.00
9	File cabinets No. 8204-2drawer	at 90.25	= 246.75
1	Style 7000 Top No. 76020, 60" x 20"		= [illegible]
		Total list price	= $2757.75
		less 30% discount	= [illegible]
			$1093.43
		4% Sales Tax	= 76.93
			1200.36

517. Office Machines -0-
No expenditures foreseen for 1961-62.

[illegible] Carpentry Equipment $325
(a) One Hammond No. 400 wet-dry sander with 4-inch belt to be used as a glass edging machine. The Aquarium does a great deal of glass work in tank repair and there will be much more coming up in connection with the rehabilitation. No equipment of this kind at present. $100
(b) One Power Hacksaw, No. 2, capacity 6 x 6 inches, belt-driven, complete with pulley and clutch. This machine is used in the construction of small tanks which heretofore have been made with a hand hacksaw. This instrument will shorten the time by many hours and give better and more uniform results. $225

[illegible] Refrigerating and Heating Equipment $3705
(a) 1 new 47" Karbate immersion heater $221
(b) 1-6" Karbate riser pipe flex lock assembly for 47" heater [illegible]
(c) Freight and tax on (a) and (b) above [illegible]
(d) Feedroom icebox, required in order that the Aquarium may operate, but replacement not covered in bond issue. 1355

[illegible] Power and Generating Equipment $[illegible]
one Jabsco 2" pump and motor on cultured base (replacement pump).

[illegible] Communication Equipment $2000
(a) Major switchboard modification and phone installation in rehabilitated Aquarium, not covered in bond issue [illegible]
(b) Interim system
At least a half hour of each day is spent by staff members contacting other staff members in the Aquarium because the nature of the work necessitates each one being in various places at various times. An interim system, not covered by the bond issue, will solve this most urgent problem.

(A-17 General Expenses — continued)

534. Waterless Vehicles $[illegible]
(a) Two dollies at $30 each. These vehicles are needed to aid in the movement of the Aquarium's preserved collection of animals, offices, files, and library materials to and from temporary quarters in North American Hall during reconstruction work [illegible]
(b) Manual hydraulic forklift, capacity 1000 lbs., for handling motors, pump units and heavy equipment. No provision for crates or hoists has been made in bond issue funds. There has long been need for such an item. 355

[illegible] Sound Equipment -
No expenditures foreseen for 1961-62.

598. Exhibit Equipment $30,234
(a) 400 feet rubber air hose at $40/100' $[illegible]
(b) 50 Airstones at $2 each 100
(c) Box legends 3000
About 55 legends are required to complete the entire sequence of Aquarium legends. This is not covered in the bond issue.
(d) Full screen for upper glass of porpoise tank. The upper five feet of the porpoise tank (40 feet in length) will need to be shaded at certain times of the day in order to prevent reflection of sunlight into the main corridor. A plastic or aluminum pull-screen is essential for this purpose. This item is not covered by the bond issue. 3000
(e) Rockwork, coral, plastics and paint for inside of tanks. The original amount that had been budgeted for this item in the bond issue, but deleted in order that construction costs might be contracted for with money available, was $40,000. The amount requested here is a must, if the tanks are to look like anything. 20000
(f) Front lobby exhibition tank. This tank replaces two former tanks on either side of the lobby. From the standpoint of Aquarium operation, this tank is a critical item. 2900
(g) Buckets, aluminum hoses, nets and net racks, tank jumperhoses and cover screens. These are all items that are required in order that the Aquarium may operate. 1384

[illegible] FICA Taxes $[illegible]
Based on current rates for salaries under 7000 account (Personal Services).

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: California Academy of Sciences — Bureau or Division: Museum Buildings — Appropriation Number: 1.214

Code	Actual Expenditures 1960-1961	Budget 1961-1962 Number of Employees	Budget 1961-1962 Rate	Budget 1961-1962 Amount	Increase or Decrease Over 1961-1962 Budget Number of Employees	Increase or Decrease Over 1961-1962 Budget Rate	Increase or Decrease Over 1961-1962 Budget Amount	1962-1963 Estimated Expenditures Number of Employees	1962-1963 Estimated Expenditures Rate	1962-1963 Estimated Expenditures Amount	(1) Budget Recommended by Department Number of Employees	(1) Budget Recommended by Department Rate	(1) Budget Recommended by Department Amount	(2) Budget Recommended by the Mayor Number of Employees	(2) Budget Recommended by the Mayor Rate	(2) Budget Recommended by the Mayor Amount	(3) Budget Adopted by Board of Supervisors Number of Employees	(3) Budget Adopted by Board of Supervisors Rate	(3) Budget Adopted by Board of Supervisors Amount
110	Permanent Salaries																		
C-104	Janitor	5	318 385	22,248				5	318 385	22,248	5	318 385	22,248						
C-104	Janitor (new)	2	318 385	7,812	1	318 385	7,812												
C-107	Working Foreman Janitor	1	425	5,100				1	425	5,100	1	425	5,100						
C-180	Gallery Attendant	1	493	5,496				1	493	5,496	1	493	5,496						
C-180	Gallery Attendant (new)	3	493	14,940	1	493	14,940												
C-166	Junior Operating Engineer	0			-1	493	-5,976												
C-168	Operating Engineer	1	556	7,092				1	556	7,092	1	556	7,092						
T-42	Chief Installer	1	447 563	6,016				1	447 563	6,016	1	447 563	6,016						
100	Total Permanent Salaries	14		68,728	1		16,776	9		45,950	9		47,352						
112	Holiday Pay			2,160						2,160			1,980						
130	Longevity Salaries			1,338						1,338									
200	Contractual Services																		
	Personal Services			84,836			16,776			49,448			49,332						
	Expenses other than Personal Services																		
	Light, Heat and Power			15,000						15,000			15,000						
	Janitorial supplies			1,800						1,800			1,800						
	Exhibit supplies:																		
	Lamps			1,000						1,000			1,000						
	Lumber			750						750			750						
	Paint and miscellaneous			1,000						1,000			1,000						
	Insurance			4,563						4,563			4,563						
	Building materials and supplies			1,000						1,000			1,000						
	Total other than Personal Serv			25,113						25,113			25,113						
	Total Contractual Services			109,949			16,776			74,561			74,445						

[illegible] line 1; sheet 6: Normal increment

[illegible] line 3; sheet 6: Janitors, new

The workload in the Museum is far in excess of a normal workload for janitors. The Public use of the buildings (approximately 2,600,000 people per year) requires continuous janitorial service in all public areas. Consequently it is impossible for the present number of janitors to properly clean and maintain the cleanliness of the areas.

Also, the Morning Foreman Janitor has so much straight janitorial work to do that he is unable to properly supervise the janitorial force.

[illegible] line 5; sheet 6: Normal increment.

[illegible] line 6; sheet 6: Gallery attendants, new

These additional gallery attendants are needed so that the four (4) Buildings open to the public can be adequately policed. An attendant is required for minimum supervision in each of the four widely spaced buildings having a total public exhibit space of [illegible],000 square feet. There are no police available for protection of these premises to prevent vandalism, and the approximate [illegible],600,000 people per year who frequent the numerous exhibit halls the value of the buildings and their contents is estimated at [illegible],000 by the insurance company.

In addition, thousands of school children per week visit the Academy to see the planetarium shows and these groups require direction and supervision prior to the shows.

[illegible] line 7; sheet 6: Position replaced by Operating Engineer.

[illegible] line 8; sheet 6: Operating Engineer

Under Ordinance 51640 dated October 28, 1960, the position of Senior Operating Engineer was replaced with Operating Engineer.

[illegible] line 9; sheet 6: Normal increment

[illegible] line 10; sheet 6: Salary for

1 Janitors	at	$24.66	= $739.98
[illegible]			
Morning Foreman Janitor	at	[illegible]	= [illegible]

[illegible]

1 Janitor 1 month work - 1 month at $301/mo $[illegible]

[illegible]

[illegible]

(Ref) Personal Services — contd cont'

The Associate Director has assumed the duties of the Executive Assistant and the Administrative Assistant to the Director. There is no equivalent position in the other Bureaus.

The Curator of Exhibits is equivalent to curator 6(I-6). The present salary range is $[illegible]-$[illegible] per month. The request is based on a rate of $[illegible] per month, or $[illegible] per year.

The Assistant Curator is equivalent to curator 5 (I-5). The present salary range is $[illegible]-$[illegible] per month. The request is based on a rate of $[illegible] per month, or $[illegible] per year.

[illegible] the Museum's [illegible] curator 4 (I-4). The present salary range is $[illegible]-$[illegible] per month. The request is based on a rate of $[illegible] per month, or $[illegible] per year.

Assistant A is a assistant to Senior Museum Technician (I-[illegible]). The present salary range is $[illegible]-$[illegible] per month. The request is based [illegible]

[illegible] Museum Technician (I-4). The present salary range is $[illegible]-$[illegible] per month. The request is based on a [illegible]

[illegible], an comparable position under civil service. The request is based on a rate of $[illegible] per month, or $[illegible] per year.

The [illegible] Supervisor in Customer Services, Recreation and Park [illegible]. The present salary range is $[illegible]-$[illegible] per month. The request is based on a rate of $[illegible] per month, or $[illegible] per year.

[illegible] the request is based on a total of [illegible] hours [illegible] $[illegible] the [illegible] range is $[illegible]-$[illegible] per hour. The journeyman rate range is $[illegible] per hour. The position recommended is for [illegible] and [illegible]. For City Charter, we are requesting only $[illegible]

Draftsperson, position is equivalent to Photographer [illegible]. The present salary range is $[illegible]-$[illegible] per month [illegible] request is based on [illegible], or $[illegible] per year. For City Charter, we are requesting only $[illegible]

[illegible] The present salary range is $[illegible]-$[illegible] per month. The request is based on a rate of $[illegible] per month, or $[illegible] per year. For City Charter, we are requesting only $[illegible]

[illegible] The present salary range is $[illegible]-$[illegible] per month. The request is based on a rate of $[illegible] per month, or $[illegible] per year. For City Charter, we are requesting only $[illegible]

[illegible] The present salary range is $[illegible]-$[illegible] per month. The request is based on a rate of $[illegible] per month, or $[illegible] per year. For City Charter, we are requesting only $[illegible]

[illegible]

[illegible] are required to [illegible] of the other exhibits, and the additional portions of public [illegible] during evening meetings and shows

[illegible] Museum [illegible] and exhibits are [illegible] exhibits require the use of indoor [illegible] [illegible] are available are [illegible] under the [illegible]

[illegible] Museum [illegible]

[illegible] new [illegible] of paint are [illegible] and paint for the [illegible] exhibit [illegible] as well as the [illegible] [illegible] [illegible]

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET 424

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of Employments	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(6)	(6)
Temporary Salaries	-	-	-	-	-	-	-	-	-	-
Maint. & Repair of Auto. Equipment	504	525	201	507	198	433	115	32	545	265
Other Contractual Services	1,585	1,217	1,457	1,266	1,210	1,289	1,248	1,298	1,467	1,658
Civic Events	-	-	-	-	-	-	-	-	-	3,591
Fuels, Illuminants & Lubricants	297	255	277	296	262	264	253	251	500	280
Other Materials & Supplies	228	217	246	203	96	183	197	238	445	387
Equipment	-	148	-	341	37	40	5,440	1,269	709	961
Bond Charges	-	-	-	-	15	15	15	15	15	15
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Publicity & Advertising	249,296	262,577	259,691	249,121	260,172	285,525	263,006	275,030	275,472	292,480.00
League of California Cities	8,000	8,000	8,000	8,855	8,865	8,855	8,860	8,865	8,855	8,855
U. S. Conference of Mayors	-	-	-	1,500	1,500	1,500	1,500	-	-	-
American Municipal Association	1,500	1,500	-	-	-	1,500	-	[illegible]	[illegible]	[illegible]
General City Bond Interest and Redemption Fund	6,461,150	7,187,144	7,057,547	7,240,000	8,434,396	8,749,240	9,527,695	[illegible]	[illegible]	[illegible]
L.A.C. Bond Interest & Redemption Fund	12,198,313	11,691,553	11,795,850	11,744,000	11,909,003	11,742,500	11,680,353	[illegible]	[illegible]	[illegible]
Contribution to Purchase Nitano Forest in San Mateo County for Park Purposes				100,000	-	-	-	-	-	-
United Nations 10th Anniversary					878	14,768	-	-	-	-
United Nations 10th Anniversary Committee					90,726	21,524	-	-	-	-
1956 Republican National Convention						35,000	-	-	-	-
4th Street Parking Lakeside Village						23,647	11,[illegible]			-
[illegible]								[illegible]	[illegible]	[illegible]
[illegible]								[illegible]	[illegible]	

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO.

EXPLANATION SHEET

(SUBMIT THREE (3) COPIES ADM. OFFICER, PAGE 1)

Advertising and Publications - Paid	257.50				3,130.00		6,080.80	7,800.00	8,676.60	
Agricultural Association - Livestock Exposition	3,600.00	3,600.00								
Agricultural District - No. 1A			5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
American Assn. School Admin. Convention								7,615.00		
American Municipal Association										
American Municipal Association Convention - S.F.								9,880.00		
Armistice Day Celebration	120.00	113.30	121.60	117.63						
Californians, Inc.	30,000.00	30,000.00	35,000.00	36,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
California Mission Trails Association	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	8,000.00	8,000.00	7,250.00	7,000
California Olympic Game Athletes - Civic Reception										
Chinese New Year Festival										
Capitol, State - Build & Install Exhibit Relative to County's Resources			6,365.00	4,3						
Chamber of Commerce, California State	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000
Chamber of Commerce, San Francisco	60,000.00	60,000.00	60,000.00	50,000.00	40,000.00	45,000.00	45,000.00	45,000.00	47,500.00	47,500
Chamber of Commerce, San Francisco Junior	1,900.00	3,750.00	3,500.00	3,600.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500
Columbus Day Celebration	1,060.97	1,091.27	1,136.77	1,300.27	1,172.50	1,518.95	1,615.27	1,309.25	1,950.00	1,721.64
Contemporary Painting, Exhibition of			284.00							
Contest Design for Souvenirs of San Francisco				450.00						
Dedication of New Campus of S.F. State College				1,167.97						
De Gaulle, Chas., President of France, Welcome										1,700.00
Eastern Star, Order of - 79th Annual Session			6,000.00							
Fall Market Weeks	10,000.00	5,000.00	5,000.00							
Festival of Progress, Inc. San Francisco						14,771.77				
Festival of Progress - Newspaper Advertising						9,091.45				
Flower Show, San Francisco	79.65	76.83	78.60	350.00	400.00	400.00				

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO.

EXPLANATION SHEET

(BUDGET INDEX 221, (641) CHIEF ADM. OFFICER PAGE 2)

PUBLICITY AND ADVERTISING FUND.

COMPARATIVE SCHEDULE OF EXPENDITURES.

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Fourth of July, Observance of				1,000.00	1,199.07	1,951.16	1,197.94		608.67	812.30
Grand National Livestock Exposition							125.00		125.00	130.00
Grand Stands	3,649.16	3,086.18	1,353.78	2,562.15	2,663.84	2,526.54	3,726.99	1,847.38	3,457.53	3,801.51
Guests, Distinguished - Entertainment of	1,758.58	637.99	866.82	3,411.85	5,400.71	1,176.81	1,303.25	1,484.54	744.86	2,248.86
Holiday and Special Events	1,796.77	803.04	879.84	209.04	1,871.80	2,062.31	191.27	353.13	10,223.91	
Industrial & Business Promotion				7,500.00						5,000.00
International Film Festival		19,956.08								
Japanese Treaty Signing - Hospitality to Visitors					450.30					500.00
Kress Collection, Publicising Showing of										
Khruschev, Premier, Reception of										
League of California Cities	8,200.00	8,000.00	8,000.00	8,845.00	=(8,864.00)					
Long Beach Parade Float		1,400.00	1,400.00	1,600.00						
Manufacturers' & Wholesalers' Association of San Francisco	2,500.00	2,500.00	2,500.00		5,000.00					
Marine Exchange	2,400.00	4,000.00	5,000.00	5,000.00	9,073.84	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Mayors, U.S. Conference of	1,500.00	1,500.00	1,500.00	1,500.00						
Memorial Day, Observance of	555.04	750.00	652.16	643.31	645.20	731.88	745.85	701.02	700.16	632.01
National Amateur Public Links Golf Championship						1,850.00				140.00
National Baptist Convention							1,499.12			
Navy, U.S. Fleet Dance								3,666.96		
Navy, U.S. Reception 1st Fleet									3,624.18	
Ninety First Division - San Francisco Day								91.57		
Officials, City - Representing San Francisco	81.49	575.18	32.66		180.00					
Old Timers' Baseball Day Citizens Committee					660.40		600.00			
Olympic Committee - Winter Games										7,600.00

BUDGET ESTIMATE INDEX NO OPPOSITE SHEET NO. EXPLANATION SHEET

Pacific Coast Yachting Association - Regatta										
Pacific Festival										
ictorial California	3,[illegible].00	3,[illegible].00	3,[illegible].00	1,[illegible].00		1,[illegible].00				
y Express Centennial Celebration										[illegible]
lic Personnel Association										1 [illegible]
Redwood Empire Association	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,[illegible].00	15,000.00	15,000.00	15,[illegible].00	15,[illegible]
nal Service Committee	14,995.07	15,000.00	15,000.00	15,000.00	15,000.00	15,[illegible].60	14,911.58	14,[illegible].61	13,194.89	12,[illegible].04
elief Ma, of State of California-Maintenance				[illegible]	[illegible]	[illegible]				
" " " " " -Rental of Space						2,[illegible].00	1,000.00		1,000.[illegible]	
epublican Convention 1956						15,[illegible].30				
t. Patrick's Day Celebration	36.90	71.01								
San Francisco Bay Area Council		1,000.00	1,000.00				1,[illegible].00		1,000.00	1 [illegible]
San Francisco Convention and Tourist Bureau	30,038.00	30,950.00	30,000.00	34,000.00	33,000.00	11,[illegible].30	13,000.10	11,[illegible].00	32,000.[illegible]	1 [illegible]
an Francisco Founding Week	249.18	239.91	249.60	249.10	247.76	249.[illegible]	249.94	247.13		991.34
an Francisco Giants - Welcome								791.68	791.68	1,[illegible]
an Francisco Museum of Art	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,[illegible].00	15,[illegible].10	15,000.00	15,000.00	15,[illegible]
an Francisco Opera Association	15,000.00	15,000.00	15,000.00	15,000.00	15,000.10	15,[illegible].00	15,[illegible].40	15,000.00	15,[illegible].00	15,[illegible]
Francisco Symphony Assn. (Concerts outside S.F.)					12,000.00	10,000.00	10,000.00	10,000.30	10,000.30	10,[illegible]
an Mateo County Fair										[illegible]
reair Program Reunion 1st Marine Div. Assn.							[illegible]			
tate Fair, California	7,810.00	8,000.00	7,500.00	7,600.30	7,400.30	7,[illegible].00	7,[illegible].00	7,[illegible].00	7,[illegible].[illegible]	7,[illegible]
tate Fair Literature - 1945 and others									132.74	
ern, Sigmund Grove	2,000.00	2,000.30	2,000.00	2,000.30	2,000.00	2,[illegible].00	2,[illegible].30	2,[illegible].30	2,[illegible].00	2,[illegible]
ment of Roses Float - Pasadena	4,530.30	6,000.00	6,300.00	6,000.00	6,[illegible].00	6,000.00	6,[illegible].00	7,[illegible].00	7,[illegible].00	7,[illegible].[illegible]
f Discovery - F. W. C.	2,500.00	-	-	-	-	-	-	-	-	-
Expense, Representing S.F.						2,[illegible].[illegible]	190.00		[illegible]	[illegible]
ted Nations Week			2,[illegible]							
[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
shington's and Lincoln's Birthdays	59.71	57.80	120.82		107.47	158.61	119.48	157.60	158.71	167.58
[illegible]									[illegible]	
[illegible]		[illegible]								
[illegible]	1,[illegible].55	111.30	247.63	1,[illegible].63	1,[illegible].14	[illegible]	[illegible]	[illegible]	1,[illegible].61	1,[illegible].46
[illegible]	[illegible].31	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET 478

(BUDGET INDEX 221 (641) CHIEF ADM. OFFICER, PAGE)

(PUBLICITY AND ADVERTISING)

(AMOUNT OF APPROPRIATION BY YEARS)

	1950-1951	1951-1952	1952-1953	1953-1954	1954-1955	1955-1956	1956-1957	1957-1958	1958-1959	1959-1960
Appropriated and Transferred	277,200.00	277,200.00	281,700.00	296,318.10	366,000.00	290,600.00	268,750.00	282,535.00	274,580.00	296,100.00
Unexpended	18,704.09	222.53	4,008.72	21,637.40	**105,733.77	(27,774.75)	5,644.14	7,504.89	2,547.57	3,619.89
Expended	258, 495.91	276,977.47	277,691.28	260,955.50	260,266.23	***118,374.75	261,085.86	275,030.11	272,032.43	292,480.11

** $100,000.00 represents amount provided for 1956 Republican Convention

*** $ 15,000.00 of these expenditures out of the $100,000.00 allowed for Republican Convention

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

CHIEF ADMINISTRATIVE OFFICER

LINE NUMBER		AMOUNT
1	IN ACCORDANCE WITH THE LABOR CODE SECTION, BASE HOUR COMPENSATION FIGURES USED BY THE STATE IN DETERMINING THE ALLOCATION OF STATE TAXES TO CITIES. THE CORRECTED PER CAPITA WILL USE FIGURES PROVIDED BY THE 1960 DECENNIAL CENSUS.	- 345
[illegible]	TRANSFERS FROM FIRE, FIRE, PUBLIC [illegible], AND MUNICIPAL RAILWAY	
[illegible]	TO PROVIDE AN ORIGINAL AND [illegible] STATE PROVISION TO INITIATE A CITY-WIDE SAFETY PROGRAM TO REDUCE ACCIDENTS EXPERIENCED BY CITY EMPLOYEES.	23,000
[illegible]	PUBLICITY AND ADVERTISING - ADDITIONAL FUNDS ARE REQUIRED FOR THE PACIFIC FESTIVAL, [illegible] CONVENTION ANNUAL MEETING AND THE INTERNATIONAL HOSPITALITY CENTER.	
	THE PACIFIC FESTIVAL HAS BEEN ALLOCATED $25,000 FROM THE PUBLICITY AND ADVERTISING FUND. THE COMMITTEE WHICH HAS MANAGED THE FESTIVAL HAS REQUESTED THAT THE AMOUNT ALL CATED BE INCREASED TO $50,000. AN ADDITIONAL $25,000 IS REQUIRED TO ALLOCATE TO THEM THE INCREASED AMOUNT. 25,000	
	THE COUNTY SUPERVISORS ASSOCIATION OF CALIFORNIA WILL HOLD ITS 51st ANNUAL MEETING IN SAN FRANCISCO DURING THE FIRST [illegible] TO 5, 1961. $5,000 IS SET FOR OFFICIAL FUNCTIONS TO BE HELD DURING THE MEETING. THE CITY AND COUNTY OF SAN FRANCISCO WILL BE HOST COUNTY FOR THIS MEETING. 5,000	
	THE INTERNATIONAL HOSPITALITY CENTER SERVES AS AN ADMINISTRATIVE UNIT AREAN [illegible] FOR A REGIONAL TYPE TOURIST AND VISITOR [illegible] FUNDS ARE REQUESTED TO REPAY SOME OF THEIR COSTS OF ADMINISTRATION. 1,500	31,500

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

CHIEF ADMINISTRATIVE OFFICER

CHIEF ADMINISTRATIVE OFFICER

ITEM NUMBER	EXPLANATION		
9	A	TO MAKE ADMINISTRATIVE MANAGEMENT STUDIES OF DEPARTMENT UNDER THE CHIEF ADMINISTRATIVE OFFICER. TO AID THE CHIEF ADMINISTRATIVE OFFICER AND THE EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE OFFICER. THE ADMINISTRATIVE TECHNICIAN WILL MAKE INVESTIGATIONS AND OBJECTIVE APPRAISALS OF MANPOWER REQUIREMENTS, PERSONNEL ASSIGNMENTS AND APPROPRIATE BUDGETS, AND WILL MAKE STUDIES OF PROPOSED LEGISLATION AND PROGRAMS. THIS BUDGET WILL RE-ESTABLISH THE POSITION OF C 51, ADMINISTRATIVE TECHNICIAN, WHICH WAS IN THE CHIEF ADMINISTRATIVE OFFICER'S BUDGET FROM JULY 1945 to JUNE 1958.	7,920

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES

(2) BUDGET AS RECOMMENDED BY THE MAYOR

(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

CHIEF ADMINISTRATIVE OFFICER

	Actual Expenditures 1959-1960	Budget 1960-1961	Supplemental Appropriations or Modifications 1960-1961	(1) Departmental Estimate 1961-1962	(2) Mayor's Recommendation 1961-1962	(3) Budget as Adopted 1961-1962		
1								1
2	0	[illegible]		[illegible]	[illegible]	[illegible]	GENERAL EXPENSE	2
3	685	[illegible]		[illegible]	111	[illegible]	MAINTENANCE AND REPAIR OF	3
4	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	MAINTENANCE AND REPAIR OF EQUIPMENT	4
5	60	45		[illegible]	[illegible]	[illegible]	[illegible]	5
6	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	Transportation and Subsistence (Travel)	6
7	100	100		[illegible]	100	100	[illegible]	7
8	462	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	8
9	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	TOTAL CONTRACTUAL SERVICES	9
10	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	10
11	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	11
12	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	12
13								13
14								14
15								15
16	[illegible]	62		[illegible]	[illegible]	[illegible]	[illegible]	16
17	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	17
18	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	18
19	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	19
20	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	20
21	667	[illegible]		[illegible]	[illegible]	[illegible]	TOTAL MATERIALS AND SUPPLIES	21
22	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	22
23	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	TOTAL EQUIPMENT	23
24								24
25								25
26								26
27								27
28								28
29								29
30								30
31								31
32								32
33								33
34								34

BUDGET ESTIMATE INDEX NO. 221 OPPOSITE SHEET NO. 9 EXPLANATION SHEET 484

CHIEF ADMINISTRATIVE OFFICER

LINE NUMBER	EXPLANATION			AMOUNT
2	F	ATTENDANCE AT THE ANNUAL MEETING OF THE AMERICAN MUNICIPAL ASSOCIATION, IN SEATTLE, WASHINGTON, AUGUST 26-30, 1961. CHAIRMAN F. DUCKEL, CHIEF ADMINISTRATIVE OFFICER. PER ORD. NO. 5142, DEPT. 8, 1948. INCREASE REQUEST DUE TO MEETING BEING HELD IN NEW YORK CITY IN PREVIOUS FISCAL YEAR		375
5	G	THE VOLUME OF REPRODUCTION SERVICE HAS INCREASED 100% OVER THE PRIOR YEAR		25
8	H	INCREASE IN RATES OF TWO DAILY NEWSPAPERS		5
12	I	CIVIC EVENTS. HOSTING, ERECTING AND REMOVING GUN STANDS:		
		COLUMBUS DAY, OCTOBER 12, 1961 $650		
		ST. PATRICK'S DAY, MARCH 18, 1961 650	$1,300	
		VETERANS DAY, NOVEMBER 11, 1961:		
		FOR EXPENSES, INCLUDING AWARDS, BUT EXCLUDING REGIONAL DRIVING	2,500	3,800
19	J	INCREASE OF $50 FOR LEGISLATIVE BILL SERVICE. IN PRIOR YEARS THIS DELIVERABLE CARRIED IN THE BUDGET OF THE DIRECTOR OF DEPARTMENT OF FINANCE AND INCOME.		50

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

CHIEF ADMINISTRATIVE OFFICER

FISCAL YEAR	[illegible]
1959-60	402
1960-60	412
1960-61	402

[illegible]	[illegible]
E	K
4	L
—	M
.	N
1?	O
20	P

[illegible] ADMINISTRATIVE [illegible]

[illegible]

[illegible] CLASSIFICATION	BUDGET ALLOWANCE	ACTUAL EXPENDITURES	PROBABLE EXPENDITURES
OFFICE FURNITURE		780	
TYPEWRITER		191	
OFFICE FURNITURE	550	104	246

[illegible]

	AMOUNT
TWO (2) ASH TRAY STANDS ARE REQUIRED IN THE OFFICE TO REPLACE PRESENT WORN-OUT STANDS.	55
THE HEAVY VOLUME OF DAILY COPY CONFERENCE AND STENCIL WORK IS BEST HANDLED WITH THE [illegible]	405
REPLACING H.C. ALLEN, SERIAL NO. A 2200[illegible]E, PURCHASED DECEMBER 195[illegible] M[illegible] [illegible] ESTIMATED TRADE-IN ALLOWANCE [illegible] NET AMOUNT TO BE [illegible]	
REPLACING 1957 LINCOLN SEDAN, MFG.SER.NO. 57WA20471-L CAL NI, PURCHASER'S INVENTORY NO.26-2429 MILEAGE 52,000, USED BY HERMAN F. DUCKEL, CHIEF ADMINISTRATIVE OFFICER ESTIMATED COST OF CLASS "D" REPLACEMENT $5,200 ESTIMATED TRADE-IN ALLOWANCE 700 NET AMOUNT REQUESTED [illegible]	4,500
[illegible]	
RESEARCH REPORTS AND VARIOUS PUBLICATIONS RELATING TO MUNICIPAL GOVERNMENT PROBLEMS AND PROCEDURES	50
REVOLVING FUND FOR SELF INSURANCE AGAINST CERTAIN LIABILITY OF OFFICERS AND EMPLOYEES OF THE CITY AND COUNTY OF SAN FRANCISCO, PER ORD. NO. 556-60, APPROVED DECEMBER 17, 1960	100,000
MEMBERSHIP DUES, PER ORD. NO. 5142, APPROVED SEPT. 8, 1948, IN THE INTERNATIONAL CITY MAN[illegible] ASSN.	15

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

| | | |

Controller's Form No. 4138

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department: Chief Administrative Officer — Service: Bond Interest and Redemption — Appropriation Number: 1-221-

| | | |

CONTROLLER'S FORM No. 2301

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: CHIEF ADMINISTRATIVE OFFICER — Bureau or Division: BOND INTEREST AND REDEMPTION — Appropriation Number: 1.221

		FISCAL YEAR 1960-1961							EXPENDITURES 1960-1961			(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962				(2) DEPARTMENT OF PUBLIC WORKS AND THE MAYOR				(3) BOARD OF SUPERVISORS			
		Salary Grd. Sec. No.	Item No.	Number of Persons	Rate	Amount (Dollars Only)	Title	Number of Persons	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Persons	Rate	Amount	Number of Persons	Rate	Amount	Number of Persons	Rate	Amount
		a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s	t	u	v	w
1		Fiscal Year 1960-61																	Fiscal Year 1961-62					
2	Interest								Principal Date of Issue															
3	6,537.50				5%		5,075.00		Bonds Dated Aug. 1, 1934 Series				C	1-1-61	1½		10,000			5,000			38,600	
4	525.00						525.00		"				I	1-1-61	1½		14,000			525			5,250	
5	4,750				5%		4,750		Fourth Street Hall 1934 Series				A	4-1-61	4%		-0-							
6	272,875						272,875		"				A	4-1-61	2 1/2%		2,720,000			272,875	220,000		273,875	273,875
7	45,225				5%	355,000	400,225		Incinerator Center 1941 Series				A	5-1-61	2 1/4%		2,675,000			37,687.50	335,000		372,687.50	7,537.50
8	58,000						58,000		" " " "				A	5-1-58	2 1/2%		2,320,000			58,000			58,000	-0-
9	5,037.50				5%	130,000	135,037.50		Incinerator Center 1941 Series				A	11-1-57	4 3/4%		-0-							135,037.50
10	40,400						40,400		" " " "				A	11-1-57	4%		1,010,000			16,350	130,000		176,350	136,050
11	9,112.50				5%	70,000	79,112.50		" " " "				B	5-1-58	2 1/4%		405,000			7,537.50	70,000		77,537.50	1,537.50
12	11,375						11,375		" " " "				B	5-1-58	2 1/2%		455,000			11,375			11,375	-0-
13	5,600				5%	40,000	45,600						C	12-1-58	4%		140,000			1,400	10,000		11,400	-6,200
14	2,000						2,000		" " " "				C	12-1-58	2 1/2%		80,000			2,000			2,000	-0-
15	3,300						3,300		" " " "				C	12-1-58	2 1/4%		140,000			3,300			3,300	-0-
16	8,400						8,400		" " " "				C	12-1-58	3%		280,000			8,400			8,400	-0-
17	2,400				5%	20,000	22,400		" " " "				D	2-1-60	6%		20,000			1,200	1,000		21,200	1,200
18	800						800		" " " "				D	2-1-60	4%		20,000			800			800	-0-
19	5,850						5,850		" " " "				D	2-1-60	3 1/4%		180,000			5,850			5,850	-0-
20	2,100						2,100		" " " "				D	2-1-60	3 1/2%		60,000			2,100			2,100	-0-
21									" " " "				E	10-1-60	6%		140,000			6,300	70,000		76,300	76,300
22									" " " "				E	10-1-60	2 1/4%		210,000			4,725			4,725	4,725
23									" " " "				E	10-1-60	2 1/2%		135,000			4,875			4,875	4,875
24									" " " "				E	10-1-60	2 3/4%		150,000			3,375			3,375	3,375
25									" " " "				E	10-1-60	3%		525,000			3,750			3,750	3,750
26	6,500				5%	100,000	106,500		Civic Center 1942 Series				A	4-1-61	2 1/4%		10,000			2,250	100,000		102,250	2,250
27	24,375						24,375		" " " "				A	4-1-58	2 1/2%		975,000			24,375			24,375	-0-
28	15,500				5%	100,000	115,500		" " " "				B	4-1-58	2 1/2%		500,000			11,250	100,000		111,250	2,250
29	17,500						17,500		" " " "				B	5-1-58	2 1/2%		700,000			17,500			17,500	-0-
30	92,250				5%	1,025,000	1,117,250		" " " "				C	12-1-58	6%		1,025,000			61,500	1,000,000		1,055,750	61,500
31	51,250						51,250		" " " "				C	12-1-58	2 1/4%		1,000,000			51,250			51,250	-0-
32	8,375						8,375		" " " "				C	12-1-58	2 1/2%		335,000			8,375			8,375	-0-
33	216,500						216,500		" " " "				C	12-1-58	3%		7,210,000			216,500			216,500	-0-
34	3,500				5%	140,000	143,500		Civic Center 1942 Series				A	11-1-58	2 1/4%		-0-							143,500
35	114,000						114,000		" " " "				A	11-1-58	3%		3,800,000				100,000		513,000	12,000

CITY AND COUNTY OF SAN FRANCISCO

DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURE

BUDGET AS RECOMMENDED BY THE MAYOR

BUDGET AS APPROVED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

ACTUAL YEAR 1960-61

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

| | | |

CONTROLLER'S FORM No. A1W

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

| | | |

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. EXPLANATION SHEET

2,100 letters to rest of Wis regarding deaths, property, authorization, etc.

2,500 death certificates made and delivered

14,000 persons interviewed or contacted persons the business office counts regarding cases investigate

3,000 phone calls calculated to be made and [illegible]

Total $ 4,[illegible]

Court reporter [illegible]
Typist [illegible]

This will be offset by sales of transcripts or [illegible]; est personal of $3,[illegible] at $3.47 per inquest, these sales; cost of [illegible] $ 0.01

[illegible] per inquest

[illegible] per test

[illegible] per inquest

[illegible] per hour

[illegible] per hour

[illegible] per hour

[illegible] per hour

[illegible] per inquest

[illegible] per inquest

[illegible] per inquest

INDEX NO. 62 - [illegible]

COMPARATIVE SCHEDULE OF EXPENDITURES

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Permanent Salaries	50,461	72,762	76,011	88,093	97,165	111,198	117,752	110,755	121,763	170,371	110,898	117,690	152,210	161,540	171,305	182,798	195,0[illegible]
Number of Employments - Permanent	(21)	(27)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(29)	(30)	(30)	(30)	(30)	(30)
Allowance for Overtime	967	596	480	451	711	899	332	494	317	499	490	497	797	1,041	1,050	998	977
Holiday Pay	-	-	1,214	1,351	1,119	1,670	1,687	1,458	1,713	1,843	1,998	2,099	2,137	2,363	3,673	3,869	4,19[illegible]
Temporary Salaries	2,140	1,005	2,869	2,796	2,689	3,077	3,878	4,868	5,705	4,116	3,986	5,581	6,827	7,570	5,695	8,027	8,02[illegible]
Military Leave	117							206	275	204	48	216	418	358	-	-	-
Maintenance & Repair-Automotive Equip.	414	485	330	400	669	1,215	687	696	757	687	689	685	744	1,117	990	900	1,1[illegible]
Binding Reports, etc.	195	133	136	170	225	268	219	297	305	305	296	250	267	280	269	292	31[illegible]
Laundry	388	328	336	401	544	583	649	605	396	682	680	758	793	1,028	879	833	8[illegible]
Other Contractual Services	667	721	801	846	915	891	951	908	913	753	1,010	1,254	1,264	1,206	1,504	1,645	1,74[illegible]
Fuels, Illuminants & Lubricants	285	341	291	366	569	665	632	569	450	316	432	392	508	560	538	550	[illegible]
Chemicals, etc. - Toxicological Laboratory	716	372	639	607	618	680	649	595	505	506	988	862	915	987	778	902	992
Autopsy & Pathology Supplies	530	550	586	611	916	2,007	1,580	1,605	1,652	1,700	2,069	2,104	1,864	1,926	1,966	1,682	1,927
Stationery and Office Supplies	816	801	815	825	784	900	886	996	1,116	1,372	1,039	893	1,285	985	1,256	1,153	1,27[illegible]
Other Materials and Supplies	592	380	119	1,079	352	523	511	689	533	461	987	672	737	673	613	669	60[illegible]
Equipment	-	896	-	2,779	2,466	1,909	8,613	1,047	784	792	707	3,535	9,765	7,030	1,083	1,716	450
Improvements	-	-	-	4,509	-	-	-	-	-	-	-	-	-	-	-	-	
Final Charges												15	58	60	58	60	5[illegible]
TOTAL	61,549	79,126	84,[illegible]	113,[illegible]	109,[illegible]	[illegible]	131,068	125,579	137,357	140,667	156,097	167,[illegible]	180,566	188,704	191,857	206,102	218,[illegible]

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES

(2) BUDGET AS RECOMMENDED BY THE MAYOR

(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

CONTROLLER'S FORM No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

CORONER

Line No.	Actual Expenditures 1960-1961 (Dollars Only)	Salary Ordinance No. 63 Class No.	Number of Employees	Rate	Amount (Dollars Only)	Adjustments Date	Adjustments Number of Employees	Adjustments Rate	Adjustments Amount (Dollars Only)	Estimated First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated For Year (Dollars Only)	Class No.	Classification	Number of Employees	Rate	Amount
1	Total No. Employees												110	PERMANENT SALARIES			
2	139-60																
3	1	1	1	530	6,256								0450	Senior Clerk	1	510	6,256
4	1	4	1	447	5,146								0400	General Clerk Stenographer	1	447	5,146
5	1	0.1	1	501	6,024										1	501	6,024
6	4	4	4	501	20,417								0412	General Clerk Typist	4	435	20,417
7	-	-	-	-	-								1 100	Morgue Attendant	-	-	-
8	1	2	1	447	456								1 100	Morgue Attendant, P.T.	1	447	1,500
9	1	0.1	1	1548	18,576								L 50	Coroner	1	1548	18,576
10	-	-	1	-	-								1 11	Pharm Technicia	1	-	-
11	1	0.1	1	447	6,516								L 55	Clinical Laboratory Techn.	1	447	6,516
12	1	7	1	693	8,316								L 100	Assistant Toxicologist	1	693	8,316
13	1	11	1	643	7,578								L 110	Toxicologist, P.T.	1	643	7,578
14	1	9	1	750	10,506								L 50	Coroner's Physician, P.T.	1	-	-
15	3	10	3	1017	26,304								L 502	Autopsy Surgeon, P.T.	3	1017	27,285
16	5	11	5	570	35,625								M 4	Coroner's Investigator	5	570	35,625
17	1	12	1	628	7,536								M 8	Coroner's Chief Investigator	1	628	7,536
18	5	13.1	5	926	46,300								0 8	Morgue Ambulance Driver	5	926	46,300
19	30																
20	196,068		30		200,244					104,148	106,106	209,254		TOTAL PERMANENT SALARIES	30		210,727
21																	
22																	
23																	
24																	
25																	
26																	
27																	
28																	
29																	
30																	
31																	
32																	
33																	
34																	
35																	

Line No.	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount
1						
2						
3	1	510	6,256	1	530	6,402
4	1	447	5,146	1	447	5,412
5	1			1		
6	4	435	20,417	4	436	21,305
7	-	-	-	-	-	-
8	1	447	1,500	1	447	1,500
9	1	1548	18,576	1	1548	18,576
10	1	-	-	1	-	-
11	1	543	6,516	1	543	6,516
12	1	693	8,316	1	693	8,316
13	1	643	7,578	1	643	7,578
14	1	-	-	1	-	-
15	3	1017	28,038	3	1017	28,038
16	5	570	35,625	5	631	38,315
17	1	628	7,536	1	628	7,536
18	5	926	46,300	5	926	46,300
19						
20	30		210,727	30		221,...
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						

A. [illegible]

[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

1														111	ASSISTANCE FOR VICTIMS														
2	977			1,000				105	112	1,617					Overtime-Monthly Salaries			1,400		45			1,400			35			✓
3																													
4																													
5																													
6	4,176			4,176	Transfer from [illegible]		20%	3,341	3,560	4,484		112	[illegible]			4,176		- 88		4,176			4,176						✓
7																													
8																													
9																													
10	8,043			7,700				5,709	1,892	7,704				121	FRINGE BENEFITS Vacation relief, Sick relief premium pay for [illegible]			7,191		1491			7,191			8,445			✓
11																													
12																													
13																													
14																													
15																													
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

OVERTIME Line 2. Notes in previous budgets have indicated that employees are

[illegible] that was approved by him or the Chief Investigator and then [illegible] was to be reported and [illegible] as to determine how much money [illegible] end of a watch, we must, when circumstances require, respond, like [illegible] that the crew will run into fifteen to thirty minutes of overtime, [illegible] to and from, plus time at the scene to [illegible] dispose of property and valuables and arrange for [illegible] next of kin. If we did not go when called, it would be an additional [illegible] public is concerned. It ties up police and police equipment [illegible]

while they wait at a scene. Whether a death has criminal aspects and needs homicide investigation depends upon the examination of [illegible] time records we [illegible] Some of our overtime money is spent in building [illegible] use overtime money for this purpose. In the Thomas Hotel fire we [illegible] of overtime money, since [illegible] deemed this a emergent situation and felt proper to [illegible] the [illegible] personnel were [illegible] additional personnel. A request [illegible] supplemental appropriation has been requested in the [illegible]

Line 6. 5 clerks, B 223, B 400 or B 512 rate $ 51.55 11 days

Coroner's investigators

Morgue ambulance drivers

Morgue attendants

Technicians

SALARIES: Line 11. B 400 General Clerk Stenographer 4 weeks (including premium pay)

General Clerk Typist 15 " (to relieve one B 400 Clerk Stenographer, and/or general clerk typists two typists for nights

Morgue attendant

Morgue attendant, P.T.

108 Assistant Toxicologist

[illegible]

Physician Pathologist

[illegible]

Morgue ambulance driver 5% " (premium pay [illegible]

[illegible] (1) Holiday less than [illegible]

[illegible] increase in 1960-1961 is due to more vacation periods, as [illegible]

extra week for Clerk Stenographer because one week was earned [illegible]
[illegible] typist because one week was earned in [illegible] weeks earned by incumbent
[illegible] were because 4 weeks were earned and one week earned by incumbent

CONTROLLER'S FORM No. 4100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

502

	Actual Expenditures 1960-1961	BUDGET				SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS				Actual Prior Year (Estimated Costs)	Probable Current Year (Estimated Costs)	Proposed for Ensuing Year (Estimated Costs)	Object Number		Position (1) Program (2)	Rate	
		Item No.	Number of Employees	Rate	Total Salaries (Gross)	Grade	Job Classification	Rate	Total Salaries (Gross)								
													200	CONTRACTUAL SERVICES			
													202	Drayage and Moving			4,530
	75				100	Trade			- 100	-	-	-	206	Travel Expense-Coroner's Jurisdiction			600
	1156				900					810	650	1460	216	Maintenance & Repair of Automotive Equipment	P		1,000
	477				450					152	148	300	218	Maintenance & Repair of Office Equipment			300
	50				100					104	-	104	219	Maintenance & Repair of Stretchers			200
	86				100					49	51	100	219	Maintenance & Repair of Laboratory Equipment			100
													225	Services of Tabulating Bureau	P		300
	824				864					482	452	914	242	Telephone & Telegraph	P		914
	196				200					96	104	200	245	Postage			225
	517				516					160	160	336	254	Filing Registers & Keeping Pathology & Toxicology reports			336
	850				850					455	395	850	256	Laundry			850
	102				102					51	51	102	260	Telephone - Directory Servi			100
	45				40					-	40	40	280	Miscellaneous			40
	4007				5052				- 100	2367	2091	4406		TOTAL CONTRACTUAL SERVICES			9,985
													300	MATERIALS & SUPPLIES			
	115				100					55	67	100	301	Tires and Tubes			100
	530				600					207	519	600	321	Fuels, Illuminants, Lubricants	P		600
	110				175					140	72	200	335	Janitorial Supplies			200
	389				400					185	215	400	341	Sheets & Shrouding	P		400
	893				1000					440	560	1000	361	Chemicals, Reagents & Laboratory Supplies			1,000
	1957				1900					965	185	1900	362	Autopsy & Pathology Materials			1900
	1146				1100					772	528	1100	371	Stationery & Office Supplies			1285
	150				140					70	70	140	375	Stationery Withdrawals	P		140
	72				100					96		96	362	Plastic Bags, disaster			0
	-				475					206	-	206	371	Booklets, Rubber Stamps & Inscriptions for Coroner's Office			0
					175	Trade			- 175				371	Technical Reference Books (Trade, Law, Medical)			0
	99				-					-	-	-	371	Miscellaneous			0
														TOTAL MATERIALS & SUPPLIES			5695
	5525				6038				- 175	4278	2562	5010					
	10,532				11,090												
	9,532									17	315						

BUDGET ESTIMATE INDEX NO [illegible] OPPOSITE SHEET NO [illegible]

EXPLANATION SHEET

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

CURRENT AND PRIOR YEARS EQUIPMENT

6. Typewriter | standard (Re [illegible] tem — To replace a beat[illegible] [illegible] was not worth it to add [illegible] to repair. [illegible] greatest part of [illegible] machine has been turning out poor work or has not been [illegible].

[illegible] — New [illegible]: [illegible] [illegible] [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board of Town Cars

BUDGET ESTIMATE INDEX NO. 225 OPPOSITE SHEET NO. 6 EXPLANATION SHEET

33	Line # 4.	[illegible]	$ [illegible]
		National Engineer's Association Fees	[illegible]
		Membership in above specified societies authorized by Directive No. 454, Series of 1[illegible]	

The five-year comparison chart shown below continues to indicate a relative stability of civil and criminal proceedings. The internal work load continues at the new high level first reported last year. We reported a 25% increase in documents and depositions received because of the inauguration of Pre-Trial and the enactment of the new discovery procedures in California. It is expected that with the maturing of the new Public Guardian program initiated this year there will be an increase in the number of guardianship proceedings. However, no noticeable addition to our present work load is anticipated. Starting November 1, 1960, we commenced microfilming judgments and decrees, and using a photocopy machine for reproduction work. Although a position of a Photostat operator was abolished, no lay off of a permanent employee was required. The retirement of an operator on June 1, 1960 enabled this office to fill the vacancy from June 1, 1960 to November 1, 1960 by temporary appointment.

				(Est.)	(Est.)
Civil	10,469	10,619	10,667	10,700	[illegible]
Probate	5,666	5,684	5,711	5,750	[illegible]
Criminal	1,579	1,571	1,646	1,650	[illegible]
Psychiatric	4,055	3,665	3,811	3,750	[illegible]
Juvenile Court					
Criminal	299	351	355	365	[illegible]
Juvenile Court Delinquent and Dependent Children	1,777	2,055	2,251	2,150	[illegible]

The office of the County Clerk functions as the ministerial arm and the office of record of the Superior Court of the City and County of San Francisco. In addition thereto, certain statutory indices are maintained, the principal ones being the Corporation Index, the Fictitious Name Index and the Index of Notary Publics and Public Officials. Marriage licenses are applied for and issued by the Marriage License Section of this office.

The Superior Court is departmentalized into a Civil, Probate, Psychiatric, Criminal, Juvenile and Appellate Division, with a Superior Court Judge or Judges assigned to each division by the Presiding Judge. The Superior Court of San Francisco consists of separate departments and 22 Judges, with several Judges serving in dual capacity. One Judge assigned to the Law and Motion Department sits as the Judge of the Psychiatric Court at San Francisco General Hospital each morning from 10:00 AM until finished, returns to the City Hall and hears the Law and Motion Calendar. The Judge assigned to the Juvenile Court serves as a committing Magistrate therein, and there are 4 Judges appointed by the Chairman of the Judicial Council who sit each Friday as the Appellate Department of the Superior Court.

Twenty-five Deputy County Clerks, classified as Courtroom Clerks are assigned to the above departments. One additional Courtroom Clerk is assigned to the Department of the Presiding Judge.

The Main Office of the County Clerk is located at the City Hall; branch offices are maintained at the Hall of Justice, at the Youth Guidance Center and at the San Francisco General Hospital.

The Main Office and its various sections shown below serve the Civil, Probate and Appellate Divisions of the Court, and is responsible for all the non-ministerial functions of the office.

ADMINISTRATIVE SECTION

Martin Mongan, County Clerk and Clerk of the Superior Court
Thomas Mihaly, Chief Deputy

Assigned: One General Clerk Stenographer.

EXPLANATION SHEET

COUNTY CLERK'S OFFICE

1961 - 1962 WORK PROGRAM

[illegible]

Responsible for processing new civil actions and special proceedings, adoptions, appeals to the Superior Court, Articles of Incorporation, Certificates of Fictitious Names, Notary Registrations and other miscellaneous filings.

Assigned: One Senior Law Clerk, one Courtroom Clerk and one Law Clerk.

Estimated Work Load:

Civil Actions and Special Proceedings	10,700
Adoptions	550
Appeals to the Superior Court	80
Articles of Incorporation and Certificates of Fictitious Names	2,500
Registration of Notaries	900
Miscellaneous Filings	1,100

CIVIL SECTION

Responsible for preparation or processing all judgments; the issue of process; the processing of all civil appeals to the appellate Courts; and for all filings subsequent to the commencement of an action or proceeding.

Assigned: One Senior Law Clerk, three Law Clerks and one General Clerk.

Estimated Work Load:

Preparation of Judgments	550
Processing Judgments	11,000
Process Issued	20,000
Appeals to Appellate Court	200
Papers and Depositions Filed	120,000

[illegible]

Responsible for all probate matters from initiation [illegible] issue of process; and for all filings. There is [illegible] in this section.

Assigned: One Senior Law Clerk, four Law Clerks, one Assistant Law Clerk and one General Clerk.

Estimated Work Load:

[illegible]ate, Guardianship and Conservatorship Proceedings	[illegible]
[illegible] Issued	[illegible]
Certificates [illegible]	[illegible]
Letters, Orders and [illegible]	[illegible]

[illegible]

[illegible] for the receipt and accounting for all filing fees; the receipt and [illegible].

Assigned: One Senior [illegible].

Estimated [illegible]

Number of Fee Type [illegible]	[illegible]
Average Amount of [illegible]	[illegible]

[illegible]

[illegible] and maintaining the necessary indices [illegible] Department [illegible] are one General Clerk.

[illegible]

[illegible]

PRE-TRIAL SECTION

Responsible for preparing and mailing notices of hearings and pre-trial orders for preparing and filing certificates of mailing; and for assisting in the preparation of pre-trial calendars and reports.

Assigned: One General Clerk Typist.

Estimated Work Load:

Notices - typing and mailing	15,000
Certificates of Mailing - typing	5,000
Pre-Trial Orders	9,000

[illegible] AND MISCELLANEOUS RECORDS

Responsible for maintaining the Psychiatric and Naturalization records, for maintaining inventory of supplies and requisitioning replenishments; for mailing registered articles on judgments and entering costs thereon; and for pertinent [illegible].

Assigned: One General Clerk Typist.

Estimated Work Load:

Mental Petitions - Indexed and registered	4,000
Judgments, orders, cost bills - Entries	15,000
Requisitions	[illegible]

[illegible] SECTION

Responsible for the filing of papers, vouchers and depositions accepted during the previous or current day; and for the necessary transfer of old files to the [illegible] of the central records section.

Assigned: Three General Clerks.

Estimated Work Load:

Filings - papers, etc.	70,000
Transfers - folders	1,000

[illegible] AND [illegible] SECTION

Responsible for the entry of civil [illegible] and decrees, distribution to [illegible] and [illegible]. Also, [illegible] and [illegible] and [illegible]. If necessary, file [illegible] and [illegible] statutory reports and [illegible].

Assigned: [illegible] General Clerks.

Estimated Work Load:

[illegible] and decrees entered	4,000
Reams of [illegible]	[illegible]
Reams of [illegible]	[illegible]

[illegible]

Responsible for [illegible] and [illegible] and [illegible] and

EXPLANATION SHEET

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1953-54	[illegible]	[illegible]	[illegible]	1957-58	1958-59	1959-60
Permanent Salaries	134,116	150,925	156,439	182,805	197,643	216,610	246,962	251,023	269,998	280,973	305,362	311,761	333,992	352,188	376,353	381,531	394,228
Number of Employments - Permanent	(58)	(57)	(53)	(53)	(56)	(56)	(56)	(57)	(57)	(57)	(57)	(57)	(57)	(57)	(57)	(57)	(56)
Allowance for Overtime	849	810	1,033	986	1,222	1,442	1,457	1,668	2,064	1,934	3,168	2,973	2,096	2,294	2,716	2,453	2,772
Holiday Pay	-	-	512	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Temporary Salaries	1,984	-	2,140	2,099	3,932	27,409	4,690	2,435	865	-	-	-	-	4,737	7,873	4,497	3,423
Military Leave	-	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bookbinding	688	618	694	1,507	1,768	2,479	2,520	1,617	1,531	636	347	431	490	363	1,200	592	400
Other Contractual Services	1,984	1,943	1,500	1,278	1,681	1,520	1,214	1,780	2,621	1,915	1,747	1,528	1,887	2,611	2,738	3,630	3,376
Stationery & Office Supplies	7,770	6,383	8,106	9,475	9,474	9,210	8,760	8,101	8,052	8,9[illegible]	7,514	8,012	9,054	8,279	9,530	8,068	8,796
Photo & Drafting Supplies	383	154	156	-	4,208	4,967	5,492	5,341	2,533	2,379	2,685	2,498	3,107	2,960	2,719	3,206	2,736
Equipment Rental Charges				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,164	[illegible]	774	703	975	[illegible]	462
														21	-	-	63
TOTAL	147,169	160,789	171,955	199,373	231,668	268,908	273,635	275,602	291,977	298,197	321,961	331,235	350,900	378,635	404,104	405,182	416,251

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

FINANCE AND RECORDS — COUNTY CLERK

	Actual Expenditures 1959-1960	Budget 1960-1961 Number of Positions	Budget 1960-1961 Amount	Estimated Deficiency 1960-1961 Number of Positions	Estimated Deficiency 1960-1961 Amount	Estimated Expenditures 1960-1961 Number of Positions	Estimated Expenditures 1960-1961 Amount	Estimated Expenditures 1960-1961 Salary Savings	Class No.	Department Budget Estimate for Fiscal Year 1961-1962	Number of Positions	Salary Rate	Amount	(1) Budget Estimate Number of Positions	(1) Budget Estimate Amount	(2) Budget as Recommended by Mayor Number of Positions	(2) Budget as Recommended by Mayor Amount	(3) Budget as Adopted by Board of Supervisors Number of Positions	(3) Budget as Adopted by Board of Supervisors Amount	Salary Rate Tables	
1										PERMANENT											1
2	594,228	56	424,101		-1,050	192,592	230,459	423,051	110	PERMANENT SALARIES	56		427,591	56	427,591	56	427,591	56	450,691	✓	2
3	2,772		2,200			602	1,598	2,200	111	ALLOWANCE FOR OVERTIME			2,400		2,400		2,400		2,400	✓	3
4	5,423		4,000			1,325	2,077	4,000	120	TEMPORARY SALARIES			5,700		1,700		5,700		5,700		4
5	[illegible]		[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]		[illegible]		[illegible]		[illegible]		5
6	11,532		10,350			8,944	1,406	10,350	300	MATERIALS AND SUPPLIES			9,850		+500		9,850		9,850	✓	6
7	462		1,865			1,196	669	1,865	400	EQUIPMENT			690		+1,175		690		690	✓	7
8	(5)		-			-	-	-	[illegible]	[illegible]			-								8
9	[illegible]	56	[illegible]		-1,[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	✓	9
10																					10
11																					11
12										LESS TRANSFERS TO PURCHASER											12
13	819		940			765	175	940	200	CONTRACTUAL SERVICES			940				940		940	✓	13
14	240		300			75	225	300	300	MATERIALS AND SUPPLIES			300				300		300	✓	14
15	[illegible]		[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		15
16	1,521		3,105			2,050	1,067	3,105		TOTAL TRANS. TO PURCHASER			3,230		+1,175		3,230		3,230	✓	16
17																					17
18	(561) 444,737	56	443,406		-1,050	205,940	236,810	442,750		NET BUDGET	56		[illegible]		[illegible]	56	[illegible]	56	[illegible]		18
19																					19
20																					20
21																					21
22																					22
23																					23
24																					24
25																					25
26																					26
27																					27
28																					28
29																					29
30																					30
31																					31
32																					32
33																					33
34																					34
35																					35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

512

FINANCE AND RECORDS — COUNTY CLERK — 1.225

	Actual Expenditures 1959-1960	Budget 1960-1961 Salary Std. Sal. No.	Budget 1960-1961 No.	Budget 1960-1961 Amount	Supplemental Appropriations or Modifications No.	Supplemental Appropriations or Modifications Amount	Actual Pres.	Probable Last	Probable Nxt	Class Number	Class Title or Description	1961-1962 (1) Departmental Estimate No.	1961-1962 (1) Departmental Estimate Rate	1961-1962 (1) Departmental Estimate Amount	1961-1962 Budget Cols. 5 and 8 (-) Decrease No.	1961-1962 Budget Cols. 5 and 8 (-) Decrease Amount	1961-1962 (2) Recommended by the Mayor No.	1961-1962 (2) Recommended by the Mayor Rate	1961-1962 (2) Recommended by the Mayor Amount	1961-1962 (3) Adopted by Board of Supervisors No.	1961-1962 (3) Adopted by Board of Supervisors Rate	1961-1962 (3) Adopted by Board of Supervisors Amount
1	NO. OF EMPLOYEES 1959-1960																					
2																						
3					TO COMPENSATION RESERVE -1,050																	
4				556						110	PERMANENT SALARIES		556					556			556	
5	1		1	[illegible]						[illegible]	[illegible]	1	[illegible]	[illegible]		[illegible]	1	[illegible]	[illegible]	1	[illegible]	7,418
6				[illegible]						[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]	[illegible]
7	1		1	358									358					358			367	
8	1		1	[illegible]						[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	1	[illegible]	[illegible]
9	9	4	9	6,[illegible]	66,250								518					518			543	
10	6	5	6	710	50,[illegible]4					D160	LAW CLERK	9	628	67,331		1,073	9	628	67,331	9	660	70,236
11	1	5.1	1	[illegible]	12,264					D161	SENIOR LAW CLERK	6	710	51,120		306	6	504 / 710	51,120	6	628 / 760	[illegible]
12	1	6.1	1	[illegible]	3,3[illegible]					D168	CHIEF CLERK, CO. CLERK'S OFF. (7/1/60 to 10/31/60)	1	1022	12,264			1	912 / 1022	12,264	1	884 / 1023	12,876
13				1337	10,696					D169	COUNTY CLERK (11/1/60 to 6/30/61)		1039								1183	
14	7	7	7	415	34,[illegible]4					D169	COUNTY CLERK - RECORDER	1	1337	16,044			1	1039 / 1337	16,044	1	1439	[illegible]
15	1	10.0	1	436	5,[illegible]0					[illegible]	CHIEF CLERK	7	415	34,860		786	7	415	34,860	7	436	36,624
16	1	8	1	436	5,[illegible]0					D327	PHOTOSTAT OPERATOR (K)	-	-	-		[illegible]	-	-	-			
17	1	9	1	4[illegible]	5,100					D327	PHOTOSTAT OPERATOR	1	436	5,232			1	436	5,232	1	493	5,916
18	1	10	1	415	4,980					D400	GENERAL CLERK STENOGRAPHER	1	425 / 450	5,100			1	350 / 425	5,100	1	367 / 442	5,304
19										D510	GENERAL CLERK TYPIST	1	415	4,980			1	415	4,980	1	436	5,232
20												1	[illegible]	[illegible]		[illegible]	1	[illegible]	[illegible]	1	[illegible]	[illegible]
21	(36) [illegible]		36	[illegible]		-1,050	[illegible]	[illegible]	[illegible]			36	[illegible]	[illegible]		[illegible]	36	[illegible]	[illegible]	36	[illegible]	[illegible]
22																						
23																						
24																						
25																						
26																						
27	[illegible]			[illegible]				[illegible]	[illegible]	131	OVERTIME		[illegible]					[illegible]			[illegible]	
28																						
29																						
30																						
31																						
32	[illegible]			[illegible]				[illegible]	[illegible]	190	TEMPORARY SALARIES		5,700			1,700		[illegible]			[illegible]	
33																						
34																						
35																						
36																						
37																						

- Increase due to replacement budgeted below maximum salary.

- Increases due to annual increments under Salary [illegible].

- Increase due to vacancy previously budgeted at [illegible] filled by transfer of employee at maximum salary.

- Decrease due to retirement of employee and [illegible].

- The additional General Clerk Typist is required for Pre-Trial work. This is a heavy typing position that prepares and mails [illegible] hearing per week; prepares and files about [illegible] certificates of Mailing per week, mails about 180 Pre-Trial [illegible] per week, [illegible] calendars and other related duties. [illegible] has been filled for the past three years by temporary appointees and has been paid from [illegible] for temporary services. The employment of temporary help and the extra realized thereby is more than offset by the training and the loss in production occasioned by frequent employee turnover.

- Funds for overtime are requested for [illegible] whenever a jury is out after 5:00 PM and is deliberating upon its verdict. The amount is based upon previous years disbursements and it is believed that additional funds will be required to augment the $2,200.00 appropriated to complete the 1960-61 fiscal year.

- The sum of $4,200.00 is being requested for the employment of a General Clerk Typist for Pre-Trial work. (For description of this job see Item H.) The sum of $1,500.00 is being requested for extra Court Clerk work. The assignment of Extra Session Judges to serve locally in the Superior Court necessitates the assignment of a Courtroom Clerk to each Judge so serving, and such personnel are assigned from the office staff. Funds are required for temporary replacements, if needed, at the General Clerks' level, whenever more than one Extra Session Judge is assigned and none of our regular employees are absent. To date only one Extra Session Judge has been assigned to the Superior Court and therefore no funds have been expended for this purpose. The current appropriation of $4,000.00 is being used to cover the employment of a General Clerk Typist for Pre-Trial work. If the permanent position of a General Clerk Typist requested in the 1961-62 Budget is allowed, the amount hereby may be decreased by $4,200.00

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

MINANOR AND RECORDS — COUNTY CLERK

| | | |

[illegible]

[illegible]

[illegible]

The Director of Finance and Records, with the approval of the Chief Administrative Officer, has charge of and is responsible for the proper administration of the Offices of County Clerk-Recorder, Records Center, Registrar of Voters, Public Administrator and Tax Collector. These offices also include the activities of the Public Guardian, the Superior Court clerks, the Bureau of Delinquent Revenue Collection, the Bureau of Licenses and the Parking Meter Collection Division. These offices and activities, together with the Director's Office, comprise the Department of Finance and Records.

In addition, the heads of the Departments of Weights and Measures and of Agriculture (which includes the Farmers' Market) report through the Director of Finance and Records, who also performs other assignments in a staff capacity as directed by the Chief Administrative Officer.

The Director's Office includes the Director and a Head Senior Clerk Stenographer. The latter performs all stenographic, clerical and receptionist duties in the Director's Office, maintains the accounts and ledger for the offices of the Director and the Records Center, and assists in coordinating operational procedures among the various offices and departments under the jurisdiction of the Director of Finance and Records.

FIVE YEAR COMPARISON - WORK UNIT FACTORS - ACTIVITIES
UNDER JURISDICTION OF THE DIRECTOR OF FINANCE AND RECORDS

	1957-58 Actual	1958-59 Actual	1959-60 Actual	1960-61 Est.	1961-62 Est.
COUNTY CLERK					
Court actions filed - Civil . . .	10,165	10,613	10,667		
Court actions filed - Probate . .	1,[illegible]				
Marriage licenses issued					
Fee tapes processed					
Pre-trial orders processed . . .					
Documents photostated	52,809				
RECORDER					
Documents recorded, indexed . . .	90,560	102,641	100,[illegible]	105,000	100,000
Documents copied and issued . . .	[illegible],919	6,711	6,[illegible]	7,500	7,000
True copies certified	793	851	817	910	900
RECORDS CENTER					
New records received	1,850	2,169	1,960	1,700	1,600
References to stored records . .	[illegible],[illegible]46	[illegible],[illegible]25	6,155	[illegible],000	[illegible],000
Cu. ft. records in storage . . .	18,104	20,369	22,000	23,700	25,100
TAX COLLECTOR					
Parking meter collections . . .	$[illegible]12,580	$1,130,967	$1,401,912	$1,610,000	$1,650,000
Number of licenses issued	[illegible],121	75,003	74,529	75,000	75,000
Delinquent accounts settled . . .	[illegible],[illegible]03	6,665	6,693	6,600	7,000
Purchase & Use Tax accts. active	21,570	0	0	0	0
Purchase & Use Tax audits completed	119	944	1,004	1,000	100
Unsecured property tax accounts processed	29,614	31,636	31,091	30,000	30,000
Real property tax accounts processed	144,190	144,[illegible]77	144,[illegible]	[illegible]	[illegible]

	1957-58 Actual	1958-59 Actual	1959-60 Actual	1960-61 Est.	1961-62 Est.
REGISTRAR OF VOTERS					
Regular elections (number) . . .	2	1	2	1	2
Registration affidavits processed	[illegible],149	[illegible],[illegible]47	[illegible],[illegible]23	71,020	[illegible],000
Registration affidavits cancelled	[illegible],[illegible]44	[illegible],[illegible]77	[illegible],[illegible]44	91,600	[illegible],000
Sample ballots mailed	[illegible],[illegible]77	[illegible],[illegible]66	719,791	[illegible],613	[illegible],000
Absentee ballots requested (paper)	[illegible],[illegible]42	[illegible],[illegible]44	[illegible],[illegible]43	[illegible],114	6,500
Absentee vote (paper ballots) .	[illegible],[illegible]21	6,623	[illegible],[illegible]91	[illegible],[illegible]55	6,[illegible]
Absentee vote (machine)	[illegible],[illegible]34	3,553	[illegible],[illegible]13	[illegible],[illegible]17	5,[illegible]
Precincts used	[illegible],[illegible]71	1,100	[illegible],[illegible]44	[illegible],[illegible]07	[illegible],[illegible]00
Voting machines used	3,252	1,63[illegible]	[illegible],[illegible]75	[illegible],[illegible]40	3,[illegible]70
Precinct vote (machines)	466,067	309,00[illegible]	[illegible],[illegible]59	[illegible],[illegible]36	425,000
Total votes cast	[illegible],[illegible]11	319,17[illegible]	[illegible],[illegible]44	[illegible],[illegible]90	[illegible],[illegible]00
Employee group elections (ballots)	0	24,611	[illegible],[illegible]90	[illegible],000	14,000
[illegible]					
Estates investigated	[illegible],[illegible]77	1,413	1,[illegible]71	1,450	1,500
New estates opened	[illegible]67	[illegible]	[illegible]39	[illegible]50	[illegible]
Final accounts filed	[illegible]67	[illegible]21	[illegible]71	500	[illegible]
Discharges filed	[illegible]06	560	[illegible]65	[illegible]	[illegible]
PUBLIC GUARDIAN					
Applications investigated . .				175	[illegible]00
[illegible]		Public Guardian program started July 1, 1960.		[illegible]5	150
Total active wards . .				113	[illegible]51
Guardianships terminated . .				12	1[illegible]
WEIGHTS AND MEASURES					
Certificates issued	17,185	[illegible],[illegible]00	[illegible],[illegible]80	[illegible],[illegible]00	[illegible],[illegible]00
Scales tested	20,085	[illegible],[illegible]24	[illegible],[illegible]15	[illegible],[illegible]00	[illegible],[illegible]00
Weights inspected	27,770	[illegible],[illegible]11	[illegible],[illegible]01	[illegible],[illegible]00	[illegible],[illegible]00
Gas pumps inspected	5,626	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00
Other measuring devices tests	11,414	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00
AGRICULTURE					
Fruit, nut, vegetable containers inspected	7,402,645	[illegible],[illegible]17	[illegible],[illegible]00	[illegible],[illegible]00	7,700,[illegible]
[illegible] containers inspected . .	46,132	[illegible],791	[illegible],[illegible]01	[illegible],[illegible]00	[illegible],[illegible]00
[illegible] inspected (dozen)	999,719	1,009,767	[illegible],[illegible]17	[illegible],[illegible]00	[illegible],[illegible]00
Honey inspected (packages) . . .	[illegible],342	35,976	[illegible],[illegible]22	[illegible],[illegible]00	[illegible],[illegible]00
Plant quarantine inspection (plants)	117,[illegible]00	220,459	[illegible],[illegible]41	[illegible],[illegible]00	[illegible],[illegible]00
Export certification (containers)	[illegible],[illegible]27	259,410	[illegible],[illegible]17	[illegible],[illegible]00	[illegible],[illegible]00
Nursery, pest control and seed [illegible]	459	[illegible]	[illegible]91	500	[illegible]
FARMERS' MARKET					
Receipts	$[illegible],[illegible]11	$[illegible],[illegible]14	$[illegible],[illegible]91	$[illegible],	$[illegible],[illegible]00
Expenditures	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00	1,[illegible]00	[illegible],[illegible]00
Stalls rented	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00
Produce volume (tons)	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00	[illegible],[illegible]00
PERSONNEL (EMPLOYEES) -					
Permanent Positions					
County Clerk	[illegible]7	[illegible]7	[illegible]7	[illegible]7	[illegible]7
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Records Center	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Registrar of Voters	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Public Administrator	1	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] Guardian	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Weights and Measures	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Agriculture	[illegible]	[illegible]	[illegible]	[illegible]	9
Farmers' Market	[illegible]	[illegible]	[illegible]	[illegible]	10
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2[illegible]

EXPLANATION SHEET

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Finance and Records — Director — Appropriation Number 1,227 — Sheet Number 1 of 3 Sheets

| | FISCAL YEAR 1960-1961 | | | | | | | | EXPENDITURES 1960-1961 | | | DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 | | | | | | | |

CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
BUDGET AS RECOMMENDED BY THE MAYOR
BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

| | | |

CONTROLLER'S FORM No. 4180

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Finance and Records — Director — 0,227

	Actual Expenditures Last Year (Dollars Only)	Budget Last Year: Number	Budget Last Year: Amount (Dollars Only)	Proposed Budget This Year: Number	Proposed Budget This Year: Amount (Dollars Only)	Increase or Decrease Over Last Year: Number	Increase or Decrease Over Last Year: Amount (Dollars Only)	Estimated Expenditures This Year: 6 Months (Dollars Only)	Estimated Expenditures This Year: 6 Months (Dollars Only)	Estimated Expenditures This Year: Year (Dollars Only)	Object No.	Object Name	Number of Permanent Positions	Rate	Amount	Mayor's Budget Recommendation: Number	Mayor's Budget Recommendation: Amount	Board of Supervisors: Number of Permanent Positions	Board of Supervisors: Rate	Board of Supervisors: Amount	Board of Supervisors: Number of Permanent Positions	Board of Supervisors: Rate	Board of Supervisors: Amount
1											200	CONTRACTUAL SERVICES											
2	0		0					0	0	0	201	Allowance for Use of Employees' Cars			25		25			25			25
3	0		0					0	0	0	206	Travel Expense			25		25			25			
4	39		15					0	15	15	210	Maintenance and Repair of Office Equipment			60		60						
5	0		50					0	50	50	224	Reproduction Service (Dir.)			50		0			50			
6	0		65					0	65	65	232	Telephone and Telegraph (Dir.)			345		400			345			
7	0		35					0	35	35	232.1	Tel. and Tel. Install. (Dir.)			0		-35			0			
8	20		40					10	10	40	233	Postage			40		0			40			
9			4					4		4	237	Drayage, Etc.			4		0			4			
10	59		209					42	167	209		Total Contractual Services			549		540			549			
11	0		150					0	150	150		Less Transfers to Purchaser			375		375			375			
12																							
13	59		59					34	25	59		NET CONTRACTUAL SERVICES			174		165			174			
14																							
15											300	MATERIALS AND SUPPLIES											
16	83		100	Dec. 650			-34	16	70	86	371	Stationery and Office Supplies			136		136			136			
17	66		175					0	175	175	371	Legislative Bill Service			0		-175			0			
18	22		22					11	11	22	372	Stationery Withdrawals from Stores (Dir.)			22		22			22			
19	150		100				-34	27	256	283		Total Materials and Supplies			158		-17			158			
20	22		22					11	11	22		Less Transfers to Purchaser			22		22			22			
21																							
22	128		278				-34	16	245	261		NET MATERIALS AND SUPPLIES			136		-39			136			
23																							
24	0		235	Dec. 650			34	207	62	269	600	EQUIPMENT											
25											612	Duplicator			350		350			350			
26	0		235				34	207	62	269		Total Equipment			350		350			350			
27	0		235				34	207	62	269		Less Transfers to Purchaser			350		350			350			
28																							
29	0		0				0	0	0	0		NET EQUIPMENT			0		0			0			
30																							
31																							
32																							
33																							
34																							
35																							

Line No.	Reference Index	
-	A	A [illegible] of [illegible]. [illegible] Karier', A[illegible], etc., to attend meetings.
4	B	Fare, [illegible]. [illegible] [illegible]. [illegible]
14	C	[illegible] [illegible] [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

522

FISCAL YEAR 1961-1962

ASSESSOR'S CITY — ALL — Appropriation Number 1.231 — Page Number 1 — 21

Line	Budget (1) Number of Positions	Budget (1) Salaries	Supplemental Appropriations and Modifications Number of Positions	Supplemental Appropriations and Modifications Salaries	Actual Expenditures Number of Positions	Actual Expenditures Salaries	Estimated Expenditures Number of Positions	Estimated Expenditures Salaries	Object No.	Classification	Number of Positions	Rate	Amount	1960-1961 Budget Costs Number of Positions	1960-1961 Budget Costs Amount	Increase or Decrease Number of Positions	Increase or Decrease Amount	1961-1962 Number of Positions	1961-1962 Amount	Mayor's Recommendation
1																				
2										RECAPITULATION										
3	(1)	4				951	43,176	43,125	46,901	ADMINISTRATION	5		51,565	4	44,141	4	47,371	4	48,370	✓
4																				
5																				
6		100				3,604				TOTAL OPERATING BUDGET	114	1,165,335	6	111,241	113	1,156,059	109	1,104,132		
7																				
8																				
9																				
10										THAN FIVE										
11							4,074	1,055	3,907	ADMINISTRATION			3,207	42			3,907		3,907	✓
12																				
13																				
14																				
15																				
16																				
17													7,513	393			7,513		7,513	
18																				
19							5,700	5,700	5,400	TRANSFER TO REAL ESTATE			5,400				5,400		5,400	
20																				
21																				
22																				
23	(156)																			
24																				
25																				
26																				
27																				
28																				
29																				
30																				
31																				
32																				
33																				
34																				
35																				

CITY AND COUNTY OF SAN FRANCISCO

DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES

BUDGET AS RECOMMENDED BY THE MAYOR

BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

BUDGET ESTIMATE INDEX NO 31 33 OPPOSITE SHEET NO. 2

EXPLANATION SHEET

524

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

REQUEST OF TRANSFERS

	TOTAL	PERSONAL SERVICES	CONTRACTUAL SERVICES	MATERIALS & SUPPLIES
INTRA-FUND BUDGETS				
BOARD OF SUPERVISORS	242	192		50
TOTAL INTRA-FUND BUDGETS	242	192		50
INTER-FUND BUDGETS				
SPECIAL ROAD IMPROVEMENT (TRAFFIC MAINTENANCE)	281,306	230,061	6,348	47,097
DEPT. OF PUBLIC WORKS	974	792		182
MUNICIPAL RAILWAY	1,200	1,200		
WATER DEPARTMENT	2,670	1,670		1,000
TOTAL INTER-FUND BUDGETS	285,150	233,723	6,348	49,279
TOTAL BUDGETS BY TRANSFER	285,392	233,915	6,348	49,329

SHEET NO.	LINE NO.	RECONCILIATION	
		PERSONAL SERVICES	
4	110	PERMANENT SALARIES (INTER-FUND)	$ 1,629
12	110	" " (" ")	27,002
13	130	WAGES (" ")	205,842
13	130	" INTRA-FUND	192
		CONTRACTUAL SERVICES	
15	216	MAINT. & REPAIR - TIRE RECAPS	$ 50
15	216	MAINT. & REPAIR OF AUTO EQUIPMENT	3,430
15	216	MAINT. & REPAIR OF OTHER EQUIPMENT	475
15	224	BLUEPRINTING & MIMEOGRAPHING	50
6	231	HEAT, LIGHT & POWER	1,277
15	237	SCAVENGER SERVICES	96
		MATERIAL AND SUPPLIES	
17	317	RADIO - BOARD OF SUPERVISORS	$ 50
17	317	RADIO - PUBLIC WORKS	182
17	317	RADIO - MUNICIPAL RAILWAY	1,250
17	317	RADIO - WATER DEPARTMENT	1,000
17	317	TRAFFIC SIGNAL MAINTENANCE	34,547
17	317	TRAFFIC SIGNAL SPECIAL PROJECTS	7,000
18	321	FUELS AND LUBRICANTS - TRAFFIC	2,350

$ 50,

EXPLANATION SHEET

[redacted]

[redacted]

[redacted]

[redacted]

[redacted]

[redacted]

EXPLANATION SHEET

526

ISSUE NO. 19 — DEPARTMENT OF ELECTRICITY - ADMINISTRATIVE

COMPARATIVE STATEMENT OF EXPENDITURE

	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1956-57	[illegible]	[illegible]	1957-58	1958-59	[illegible]
Permanent Salaries	11,808	11,950	12,030	13,660	10,864	8,987	13,658	14,100	15,490	15,582	17,945	18,382	19,760	21,655	23,789	30,545	32,165
Number of Employments	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)*	(1)	(1)	(1)	(1)	(1)	(1)	11
Fees & Special Compensations	144	-	-	140	6	-	-	-	-	-	-	-	-	-	-	-	-
Vacation, Per Diem Employees	-	-	-	-	-	-	-	597	-	-	-	-	-	-	-	-	-
Retroactive Pay	-	-	-	-	-	-	-	-	1,663	-	-	-	-	-	-	-	-
Heat, Light & Power	-	-	-	-	-	-	1,507	1,679	2,008	1,876	2,998	2,938	3,757	3,312	4,061	8,395	6,074
Other Contractual Services	561	614	604	666	803	1,168	523	1,944	560	863	944	1,515	1,527	1,435	1,620	925	3,930
Materials & Supplies	144	136	190	166	271	181	135	137	170	127	110	124	118	122	146	224	164
Equipment	-	-	-	-	351	-	-	133	179	-	-	-	211	2,370	445	138	62
Fixed Charges	-	-	-	-	-	-	-	-	7	9	9	9	12	16	16	21	19
TOTAL	12,658	12,699	12,824	14,731	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	22,306	[illegible]	[illegible]	[illegible]	30,077	[illegible]	61,434

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

ELECTRICITY — ADMINISTRATION — 1.231 — 3 of 65 — 831

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Items, Class, Sub. No.	Number of Positions	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR BUDGET MODIFICATIONS Date	Number of Sub. Projects	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	(1) EXPENDITURES BUDGET REQUEST FOR FISCAL YEAR 1961-1962		Increase or Decrease	Recommended by Mayor	Approved by Board of Supervisors		Line No.
1																		1
2																		2
3												APPROPRIATION						3
4																		4
5												ADMINISTRATION						5
6	(4)																	6
7												111		117	117	117	100	✓ 7
8												199		679	679	679	0	✓ 8
9	10,004		11,392							5,659	5,983	200		11,641	11,641	11,641		✓ 9
10	184		175							116	59	300		175	175	170		✓ 10
11	62		448							149	100	400		606	606	606		✓ ✓ 11
12			21															12
13																		13
14																		14
15																		15
16												TAXI PER DIEM MACHINES						16
17	3,453		3,453							1,728	1,723	200	CONTRACTUAL SERVICES	3,451		3,451	3,451	17
18	69		50							18	32	300	MATERIALS AND SUPPLIES	50		50	50	18
19																		19
20																		20
21																		21
22																		22
23												TRANSFER TO DEPARTMENT OF LIGHT HEAT AND POWER						23
24																		24
25																		25
26																		26
27																		27
28																		28
29																		29
30																		30
31																		31
32																		32
33																		33
34																		34
35																		35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

| | | |

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

ELECTRICITY

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

ITEM NO.	CP		
1	A	@ 170.	OVERTIME TO PAY, AT $170 IN PRIVATE FUNDS V H AND (1) B-4 ACCOUNTANT I, AND ONE (1) B-6 ACCOUNTANT II IN PREPARATION OF ANNUAL BUDGET OF THE DEPARTMENT OF ELECTRICITY 1 - B-4 2 DAYS @ 50. 1 - B-6 5 DAY 1.00
2	D	@ 400.	TEMPORARY SALARIES IN FUNDS V H AND (1) TEMPORARY B-512 CLERK-TYPIST FOR SEASONAL RELIEF WORK OF CLERICAL WORK IS EXTRAORDINARY HEAVY

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

| | FISCAL YEAR 1960-1961 | | |

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

LINE NO.	DEP.		
8	A	$ 502.	[illegible]
			IN BASIC $ 502.
			ALLOW THE CHIEF, DEPARTMENT OF ELECTRICITY TO ATTEND THE INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION CONVENTION AS PRESCRIBED, TO BE HELD IN CINCINNATI, OHIO
			AIR FARE TO CINCINNATI, OHIO $222.
			FIVE (5) DAYS @ $20. PER DAY 100.
			[illegible] (2) STATE MEETINGS, LOCATIONS TO BE DETERMINED AT A LATER DATE 150.
			[illegible] 472.
14	B	64,174.	LIGHT, HEAT & POWER (DEPARTMENT OF ELECTRICITY)
			[illegible] 470
9	C	63,654.	LIGHT, HEAT & POWER (RADIO STATION)
			[illegible] $174.
			[illegible] PAID ON FIRST FIVE MONTHS EXPERIENCE.
6	D	$1,277.	LIGHT, HEAT & POWER (TRAFFIC)
			IN BASIC $ 51.
			[illegible] PAID ON FIRST FIVE MONTHS EXPERIENCE.
11	E	$ 35.	POSTAGE
			[illegible] 35.
			AN ESTIMATED $35. IN STAMPED ENVELOPES ON HAND, WILL NOT BE CONSUMED IN 1960-1961.
10	F	$ 20.	TOWEL SERVICE
			IN BASIC OF $0.
			[illegible] TOWEL SERVICE WILL BE $0.33 PER QUARTER
7	G	$ 900.	ADDING MACHINE (REPLACEMENT) O.E. 432
			IN BASIC OF $900.
			[illegible] HAND-OPERATED BOOKKEEPING ADDING MACHINE WHICH IS APPROXIMATELY 40 YEARS OLD. [illegible] IN ARITHMETIC WITH THE SPEED AND EASE OF OPERATION THAT THIS DEPARTMENT NEEDS TO KEEP UP WITH INCREASING VOLUME & USE.
			THE HAND-OPERATED MACHINE HAS A SCRAP VALUE OF $10.
30	H	$ 46.	LINE-A-TIME TYPEWRITER O.E. 43.
			[illegible]
			FACILITATE CORRECT TRANSMISSION IN THE TYPING OF HEAVY TEXT AND STATISTICAL [illegible], STATEMENTS, ETC., WITHOUT THE CONSTANT TWISTING AND TURNING, AND SCANNIN
			IN BASIC OF $13 WHICH IS NO PERSON TYPING RATIO'S BY ELIMINATING EYE STRAIN. BACKACHE AND NERVOUS TENSION. THE LINE-A-TIME TYPEWRITER IS DESIGNED TO HOLD THE SHEET [illegible] WHICH IS THE NORMAL READING POSITION. TYPING DONE AS ABOVE

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

BUDGET ESTIMATE INDEX NO. 231 OPPOSITE SHEET NO. 7

EXPLANATION SHEET

BUDGET ESTIMATE INDEX NO. 232 OPPOSITE SHEET NO 8

EXPLANATION SHEET

EXPLANATION SHEET

536

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	[illegible]	[illegible]
Permanent Salaries	37,601	41,100	40,239	40,551	40,230	52,184	53,735	53,500	57,618	59,598	61,674	[illegible]	68,678	74,099	81,012	88,023	89,221
Number of Employments	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15)	(15)	(15)	(15)	(15)
Allowance for Overtime	-	-	-	-	213	-	611	1,145	1,350	1,630	506	550	1,713	2,157	3,979	3,716	2,654
Holiday Pay	-	-	1,249	1,145	1,690	1,555	1,719	1,537	1,677	1,736	1,766	1,[illegible]	1,868	2,035	3,193	3,494	3,586
Temporary Salaries	1,[illegible]	817	960	711	1,808	1,907	816	1,677	2,159	4,275	3,798	,286	2,133	2,126	1,858	2,919	[illegible]
Military Leave	-	-	-	-	-	-	-	298	-	-	-	-		-	-	-	-
Maintenance & Repair of Building	-	-	-	-	-	-	-	816	418	13,717	-	-	-	-	-	-	-
Other Contractual Services	1,058	1,801	1,[illegible]	1,[illegible]	1,[illegible]	1,[illegible]	182	171	266	285	247	260	257	279	260	282	305
Electrical Supplies	1[illegible]	[illegible]	36	67	9	8	-	189	692	260	185	243	158	66	224	89	13[illegible]
Other Materials & Supplies	79	132	71	111	218	170	205	1,020	167	235	273	247	229	318	343	336	636
Equipment	1,113	-	-	1[illegible]	696	168	865	8,[illegible]	15,[illegible]	4,992	1,179	122	210	175	387	1,674	211
Improvements	-	-	-	-	184	115	-	-	-	-	-	-		-	-	-	
TOTAL	41,[illegible]	43,[illegible]	43,[illegible]	43,[illegible]	46,[illegible]	57,[illegible]	57,[illegible]	68,[illegible]	80,[illegible]	87,[illegible]	69,[illegible]	[illegible]	75,[illegible]	81,[illegible]	90,986	100,[illegible]	100,[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

ELECTRICITY

Actual Prior Year 1959-1960	BUDGET Salary Ord. Sec. No.	BUDGET Number of Employees	BUDGET Rate	BUDGET Amount (Salary Ord.)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Number of Sub-projects	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Amount (Salary Ord.)	EXPENDITURES 1960-1961 Actual 9 Months (Salary Ord.)	EXPENDITURES 1960-1961 Probable 9 Months (Salary Ord.)	EXPENDITURES 1960-1961 Probable Year (Salary Ord.)	(1) Class Number of Duty	(1) Department Budget Estimate for Fiscal Year 1961-1962 Class Title or Description	(1) Number of Positions	(1) Rate	(1) Amount (Salary Ord.)	Position Count as of Present Date Position	Position Count as of Present Date Amount	Recommended by Mayor Number of Positions	Recommended by Mayor Amount	Adopted by Board of Supervisors Number of Positions	Adopted by Board of Supervisors Amount
													MISCELLANEOUS									
													(Permanent Employees)									
1,041	15	104,196			- 7%	51,698	52,503	103,601	110	PERMANENT EMPLOYEES	15	104,196		1,041	15	104,196	15	104,196				
2,453		2,176				1,097	1,279	2,376	111	[illegible]		2,176		1,088		2,176						
3,534		3,714				1,857	1,857	3,714	112	[illegible] PAY		3,714		1,857		3,714						
3,440		4,092				2,151	1,917	4,068	130	[illegible]		4,092		2,046		4,092						
335		348				145	211	356	200	CONTRACTUAL SERVICES		348		174		348						
464		475				174	291	465	300	MATERIALS AND [illegible]		475		240		480						
222		156				156	156	312	400	EQUIPMENT		156		156		156						
110,494	15	115,065			- 11%	57,311	57,806	115,117		TOTAL DEPARTMENT	15	115,065		5,611	15	115,065	15	115,065				
										(Temporary Employees)												
56		53				42	43	85	200	CONTRACTUAL SERVICES		90		38		90		90				
						42	43	85		TOTAL [illegible]		90		38		90		90				
										GRAND TOTAL												
110,550	15	115,118			- 11%	57,353	57,849	115,202		TOTAL DEPARTMENT	15	115,155		5,649	15	115,155	15	115,155				

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

538

Department Board of Examiners — MUNICIPALITY — Bureau or Division FIRE ALARM OFFICE — Appropriation Number 1.232 — Sheet Number 9 of 22 Sheets — Index Number 43c

Line No.	Class No.	Classification (Duties Only)	(1) Number of Positions	(1) Salaries Per Month	(1) Amount (Number of Months)	(2) Number of Positions	(2) Salaries Per Month	(2) Amount (Number of Months)	(3) Number of Positions	(3) Salaries Per Month	(3) Amount (Number of Months)
1											
2											
3											
4											
5											
6											
7											
8											
9		110 PERMANENT SALARIES									
10	4	[illegible]	4	325	19,849	4	325 395	19,849	4	381 415	20,854
11	1	[illegible]	1	325	4,620	1	325 395 530	4,620	1	395 543	4,740
12	9	[illegible]	9	644	71,059	9	644 697	71,059	9	660 613	23,855
13	1	[illegible]	1	[illegible]	[illegible]				1	[illegible]	[illegible]
14		[illegible]									
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
30											
31											
32											
33											
34											
35											

(CITY AND COUNTY OF SAN FRANCISCO)
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPEN...
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

[illegible]

LINE NO. H.P.

1 A OVERTIME

[illegible]

BUDGET ESTIMATE INDEX NO. [illegible] OPPOSITE SHEET NO. 10

EXPLANATION SHEET

[illegible]

FISCAL YEAR - 1961-1962

LINE NO.	DEF.		
10	S	$ 150.	TOWEL SERVICE
			[illegible]
			[illegible] OF TOWEL SERVICE WILL BE $47.10 PER QUARTER.
11	F	$ 85.	[illegible]
			[illegible]
			ADDITIONAL AMOUNT REQUIRED DUE TO A RAISE IN THE PRICE OF TOWEL SERVICE
20	O	$ 69.	OFFICE AND PLANTS
			THIS AMOUNT WILL BE USED TO PURCHASE AMMET AN PLANTS AND CALIFORNIA DESK PLANTS FOR USE IN THE CENTRAL FIRE ALARM STATION.
			[illegible] - 6' X 10' AMERICAN PLANTS @ $15. EA. = $45
			[illegible] - 3' X 4½' CALIFORNIA DESK PLANTS @ [illegible]. EA. = [illegible]
			[illegible]
			[illegible] IS NOW NECESSARY TO TRANSFER FUNDS FROM OTHER ACCOUNTS IN [illegible] AS THE ANNUAL DIVISION TO PROVIDE FOR THIS ITEM.
			A [illegible] PLANTS ARE USED ONLY AT THE CENTRAL FIRE ALARM STATION, IT IS ONLY POSSIBLE [illegible] IN THE DISTRICT F THE CENTRAL FIRE ALARM STATION.
21	S	$ 504.	STATIONERY AND OFFICE SUPPLIES
			[illegible]
			[illegible]
			[illegible] DAILY ATTENDANCE [illegible]
			[illegible] [illegible]
			[illegible] [illegible]
			[illegible] [illegible]
			[illegible] [illegible]
			[illegible] TRAFFIC SIGNAL CONTROLLERS [illegible]
			[illegible]
			[illegible]
			[illegible]
			[illegible] 1/2" REGISTER TAPE
			[illegible] 1-1/8" REGISTER TAPE
			[illegible] 2-1/8" TIME STAMP RIBBON
			[illegible]
			TOTAL AMOUNT [illegible]
[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]
			[illegible]

BUDGET ESTIMATE INDEX NO. [illegible] OPPOSITE SHEET NO. 10

EXPLANATION SHEET

[illegible]

1 of 1

[illegible]	[illegible]	[illegible]	[illegible]	ACTUAL [illegible]	PROPOSED [illegible]
[illegible]	[illegible]	FILE CABINET, [illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	METAL LOCKERS	[illegible]	[illegible]	
[illegible]	[illegible]	METAL TABLE	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]

MAINTENANCE AND OPERATION, AND MACHINE SHOP.

I - FIRE AND POLICE COMMUNICATIONS

THE CITY'S FIRE ALARM SYSTEM, CONSISTING OF THE CENTRAL FIRE ALARM STATION AND SYSTEMS IN 48 FIRE HOUSES AND IN AUXILIARY AGENCIES SUCH AS RESCUE SQUAD NO.2, ASHBURY TANK, JONES STREET TANK, PUMPING STATION NO.1, PUMPING STATION NO.2, AND IN 5 EMERGENCY HOSPITALS AND 9 POLICE STATIONS, FIRE DISPATCH CO. AT 259 VAN NESS AVE. AND THE FIRE CHIEF'S QUARTERS AT 870 BUSH ST., WILL BE MAINTAINED AND OPERATED AS REQUIRED.

11 PRIMARY ALARM CIRCUITS AND 11 SECONDARY ALARM CIRCUITS WILL BE MAINTAINED AND EXTENDED AS REQUIRED.

THE CITY'S 1977 FIRE ALARM BOXES WILL BE TESTED AT LEAST ONCE EACH 60 DAYS. THESE FIRE ALARM BOXES AND THEIR 70 ASSOCIATED CIRCUITS WILL BE REPLACED AND MAINTAINED AS NECESSARY.

IN CONNECTION WITH THE INSTALLATION OF FIRE ALARM SYSTEMS IN 115 SAN FRANCISCO [illegible], THE DEPARTMENT OF ELECTRICITY WILL EXTEND THE MUNICIPAL [illegible], INSTALL THE MASTER FIRE ALARM BOX IN FRONT OF EACH SCHOOL, TEST AND CONNECT AUXILIARY SYSTEM TO THE MUNICIPAL FIRE ALARM SYSTEM.

IT IS ANTICIPATED THAT 50 FIRE ALARM BOXES WITH OBSOLETE SHELLS AND DOORS WILL BE WITHDRAWN FROM SERVICE, REQUIPPED WITH MODERN SHELLS AND DOORS IN OUR MACHINE SHOP [illegible], AND RETURNED TO THE FIELD.

20 OF THE CITY'S INTERVENING TYPE FIRE BOXES WILL BE REPLACED WITH MODERN NON-INTERVENING SUCCESSION TYPE FIRE BOXES IN CONNECTION WITH THE ALTERATION AND MAINTENANCE PROGRAM.

IN ACCORDANCE WITH ESTABLISHED PROGRAM, 4 MORE OF THE AUTOMATIC FIRE [illegible] WILL BE REPLACED WITH MODERN TYPE RECEIVERS.

NEW FIRE ALARM PANELS WILL BE INSTALLED IN TWO NEW FIRE [illegible] DUTY; #22 ENGINE, 1340 TWENTY AVE., AND #23 ENGINE, OLYMPIA AND CLAREMONT.

A PROGRAM WILL BE INITIATED WHEREBY WE WILL REPLACE FIRE ALARM [illegible] PANELS IN THREE EXISTING FIRE HOUSES EACH YEAR FOR A PERIOD OF NINE YEARS. THESE NEW PANELS WILL BE IDENTICAL TO THOSE INSTALLED IN THE NEW FIRE HOUSES.

NEW INTERCOMMUNICATION SYSTEMS WILL BE INSTALLED IN #16 ENGINE, 939 TOWNSEND ST.; #30 ENGINE, 330 BRYANT WAY; #49 ENGINE, 2155 [illegible] AVE..

AUXILIARY FIRE ALARM CIRCUITS SERVING SCHOOLS TO BE [illegible] WILL BE MAINTAINED AND REPAIRED AS NECESSARY.

THE FIRE ALARM AND TRAFFIC SIGNAL SYSTEM IN THE MARKET STREET [illegible] WILL BE MAINTAINED.

[illegible] IS BEING INSTALLED

THE CITY'S 53 [illegible]

EMERGENCY FIRE PLANTS AT CENTRAL [illegible] SUPPLY DISTRICT CENTERS WILL BE [illegible]

[illegible] AS AMENDED BY ORDER NO. [illegible]

WESTERN ADDITION REDEVELOPMENT PROJECT

FARNHAM AVE. FROM MILL POINT TO 47TH AVE.

WEBSTER ST. FROM GOLDEN GATE AVE. TO PANHANDLE ST.

MCCOPPIN AVE. FROM SOUTH PORTAL TO ITS EASTERLY TERMINATION

FILLMORE AVE. FROM SOUTH PORTAL TO FIRE HOUSE LINE OF TWIN PEAKS

CORBETT AVE. - OUTLINE TANK TO PANHANDLE DRIVE

[illegible] TWIN PEAKS BLVD. TO IRON ALLEY

PARK ALLEY AVENUE FROM SOUTH PORTAL TO MONCRIEFF AVE.

LOMBARD STREET - VAN NESS AVE. TO HYDE ST.

[illegible]

CARMEN AVE. FROM DORE ST. TO HARRY ST.

DORE ST. FROM CARMEN AVE. TO ARGUELLO BLVD.

[illegible] DEPARTMENT OF ELECTRICITY UNDERGROUND FACILITIES WILL BE RETAINED TO PROVIDE POLICE TELEPHONE AND FIRE ALARM FACILITIES IN THE MIAMI OF HOUSING PROJECT, AND TO MAINTAIN PARK MERCED FROM MANSELL ST. AND UNIVERSITY TO OCEAN ST..

[illegible] UTILITIES WILL BE RELOCATED, WITHDRAWN AN [illegible] AS WE WILL BE [illegible] AREA B-1

[illegible] DEPARTMENT OF PUBLIC UTILITIES WILL BE RELOCATED, REMOVED AND [illegible] STREET IMPROVEMENT.

[illegible] DEPARTMENT OF PUBLIC UTILITIES WILL BE RELOCATED AS [illegible]

[illegible]

4 - TRAFFIC SIGNAL MAINTENANCE AND OPERATIONS

MAINTENANCE AND [illegible] OF THE [illegible] TRAFFIC SIGNAL [illegible] OF CITY INSTALLATIONS [illegible] AS OF JANUARY 1, 1961, [illegible]

THE FOLLOWING ASSOCIATED EQUIPMENT WILL ALSO BE MAINTAINED:

763	WALK-WAIT UNITS
748	VEHICLE DETECTORS
408	FOUNDATION UNITS
23	"NO LEFT TURN" SIGNS
3	OVERHEAD ROLL UP SIGNS
8	FREEWAY DETOUR SIGNS

IN CONNECTION WITH OUR ROUTINE MAINTENANCE PROGRAM DURING THE PREVIOUS FISCAL YEAR THIS DEPARTMENT CHANGED:

A - APPROXIMATELY 75 VEHICLE DETECTORS, 6114 - 67 WATT TRAFFIC SIGNAL LAMPS AND 255 WALK-WAIT HAND TUBES.

B - 3[illegible] TRAFFIC ACTUATED INTERSECTIONS AND 22 FIXED TIME CONTROLLERS WERE REMOVED TO THE SHOP FOR REPAIR OR REVISIONS.

C - CONDUCTED BI-WEEKLY TESTS OF FREEWAY DETOUR SIGNS CONTROLLED FROM THE CENTRAL FIRE ALARM OFFICE.

D - CONDUCTED WEEKLY TESTS OF 8 CABLE CAR PREEMPT INTERSECTIONS AND 1 CABLE CAR CONTROL CROSSING.

E - PERFORMED WORK ON 30 SERVICE ORDERS FROM THE DEPARTMENT OF PUBLIC WORKS REQUESTING ADDITIONS, ALTERATIONS OR MODIFICATIONS TO THE TRAFFIC SIGNAL SYSTEM.

F - THE DEPARTMENT OF PUBLIC WORKS ADVISED BY LETTER DATED DECEMBER 1, 1960 THAT 20 ADDITIONAL INTERSECTIONS OF TRAFFIC SIGNALS WERE INSTALLED BY JULY 1, 1961, MAKING A TOTAL OF 715 INTERSECTIONS TO BE MAINTAINED.

G - IN ADDITION TO THE NEW SIGNALS NOW INSTALLED THIS DEPARTMENT WILL ALSO MAINTAIN OR REPLACE ALL TRAFFIC SIGNALS IMPAIRED BY VEHICLES AND RELOCATE TRAFFIC SIGNALS FOR BUILDING PROJECTS AS REQUIRED ALTHOUGH BUDGETED MATERIAL AND PERSONNEL IS USED FOR THIS PURPOSE, REVENUE IS GIVEN TO REFUNDED TO THE GENERAL FUNDS DURING THE FISCAL YEAR 1959-1960 THIS AMOUNTED TO $20,081.00, OR APPROXIMATELY $1,673.00 PER MONTH.

H - DURING THE PREVIOUS FISCAL YEAR THIS DEPARTMENT ALSO RESPONDED TO AND CONDUCTED 1,174 OFFICE TRAFFIC SIGNAL COMPLAINTS REQUIRING INSPECTION OF EQUIPMENT ORIGINATING FROM VARIOUS SOURCES.

5 - RADIO MAINTENANCE AND OPERATION

SERVICE WILL BE PROVIDED FOR THE POLICE, FIRE, HEALTH, WATER, DEPARTMENT OF ELECTRICITY, PUBLIC WORKS DEPARTMENTS, CORONER'S OFFICE, MUNICIPAL RAILWAY, DISASTER CORPS, AND THE BOARD OF SUPERVISORS. THIS SERVICE WILL INCLUDE THE MAINTENANCE AND REPAIR OF THE FOLLOWING EQUIPMENT CONSISTING OF 1,420 UNITS, THE MAJORITY OF WHICH ARE IN OPERATION 24 HOURS A DAY. IN ADDITION SERVICE AND ASSISTANCE WILL BE PROVIDED FOR OTHER CITY DEPARTMENTS AS REQUIRED.

548	TWO-WAY MOBILE UNITS	
	POLICE DEPARTMENT	303
	FIRE DEPARTMENT	169
	MUNICIPAL RAILWAY	18
	DEPT. OF PUBLIC HEALTH	14
	CORONER	1
	DEPT. OF PUBLIC WORKS	38
	WATER DEPARTMENT	60
	DISASTER CORPS	6
	DEPT. OF ELECTRICITY	97
170	TWO-WAY MOTORCYCLE UNITS	
	POLICE DEPARTMENT	170

RADIO MAINTENANCE AND OPERATION (CONT'D)

[illegible]	MOBILE [illegible] AMPLIFIERS	
	[illegible]	45
	FIRE DEPARTMENT	16
	DEPARTMENT OF PUBLIC WORKS	1
	MUNICIPAL RAILWAY	4
	DISASTER CORPS	1
203	CODED SQUELCH MOBILE TONE GENERATORS	
	POLICE DEPARTMENT	203
60	HANDI-TALKIE TWO-WAY RADIO EQUIPMENTS	
	DISASTER CORPS	30
	FIRE DEPARTMENT	13
	POLICE DEPARTMENT	7
53	BASE STATION TRANSMITTERS AT FIXED LOCATIONS	
	POLICE DEPARTMENT	19
	FIRE DEPARTMENT	21
	WATER DEPARTMENT	2
	MUNICIPAL RAILWAY	1
	DEPARTMENT OF PUBLIC WORKS	2
	DISASTER CORPS	6
	DEPARTMENT OF ELECTRICITY	2
85	BASE STATION RECEIVERS AT FIXED LOCATIONS	
	POLICE DEPARTMENT	32
	FIRE DEPARTMENT	38
	MUNICIPAL RAILWAY	1
	DEPARTMENT OF PUBLIC WORKS	2
	WATER DEPARTMENT	2
	DISASTER CORPS	8
	DEPARTMENT OF ELECTRICITY	2
41	CONTROL UNITS, VARIOUS FIXED LOCATIONS	
	POLICE DEPARTMENT	11
	FIRE DEPARTMENT	9
	WATER DEPARTMENT	7
	MUNICIPAL RAILWAY	2
	[illegible]	5
	DISASTER CORPS	5
	DEPARTMENT OF ELECTRICITY	2
65	RECEIVERS (MONITOR) AT FIXED LOCATIONS	
	POLICE DEPARTMENT	2
	FIRE DEPARTMENT	45
	MUNICIPAL RAILWAY	1
	DEPARTMENT OF PUBLIC HEALTH	1
	DISASTER CORPS	6
	DEPARTMENT OF ELECTRICITY	1
10	RECEIVERS, COMBINED AT FIXED LOCATIONS	
	POLICE DEPARTMENT	3
	FIRE DEPARTMENT	1
	MUNICIPAL RAILWAY	1
	DEPARTMENT OF PUBLIC WORKS	1
	DEPARTMENT OF ELECTRICITY	1
	WATER DEPARTMENT	3
	DISASTER CORPS	5

33 TWO-WAY MOBILE UNITS AND ASSOCIATED COMMUNICATIONS EQUIPMENTS FOR OPERATION IN THE VARIOUS RADIO SYSTEMS AND NETWORKS - INSTALLED IN THE MOBILE COMMUNICATIONS CENTER

20 PORTABLE PUBLIC ACCESS EQUIPMENTS

POLICE DEPARTMENT	[illegible]
DISASTER CORPS	[illegible]
[illegible]	[illegible]

[illegible]

[illegible]

EXPLANATION SHEET

MECHANICAL OPERATIONS - MACHINE SHOP AND PARKING METER MAINTENANCE (CONT'D)

MAINTENANCE & REPAIR (CONT'D)

TO THE SHOP AND FIELD WORK ON PARKING METER MECHANISMS AND CASES, APPROXIMATELY 1600 POSTS WILL BE SERVICED. THE SHOP WORK CONSISTS OF REPAIRING DAMAGED AND DEFECTIVE UNITS AND A PREVENTATIVE MAINTENANCE PROGRAM TO INSURE PROPER DAILY PERFORMANCE OF THE EQUIPMENT AND TO EXTEND THE LIFE EXPECTANCY TO THE ULTIMATE POSSIBLE.

PAINTING

ALL RATIOED EQUIPMENT SUCH AS FIRE ALARM AND POLICE CALL BOXES, TRAFFIC SIGNALS, ATR DATA MARKING DEVICES, PARKING METERS AND MISCELLANEOUS OTHER METALED HARDWARE WILL BE REFURBISHED WITH PAINT AS FAR AS CAN BE ACCOMPLISHED WITH AVAILABLE MANPOWER. PRODUCTS OF THE MACHINE SHOP FOR ALL DEVICES REQUIRING A PROTECTIVE OR AN ENHANCING COVERING WILL BE PAINTED IN THE SHOP.

OTHER DUTIES

REQUISITIONS FOR ALL EQUIPMENT AND SUPPLIES, SPECIFICATIONS FOR ALL MACHINERY AND AUTOMOTIVE EQUIPMENT, AND ANNUAL BUDGET DATA WILL BE PREPARED ; VARIOUS REPORTS AND ALL CORRESPONDENCE RELATING TO THE MECHANICAL BUREAU WILL BE TYPED; HISTORY RECORDS ON ALL PARKING METER FIELD SERVICE OPERATIONS AND ON ALL GAS ENGINE AND MECHANICAL EQUIPMENT WILL BE KEPT.

REPAIRS AND BETTERMENTS FOR ALL DEPARTMENTAL BUILDINGS WILL BE CONTROLLED

EXPLANATION SHEET

rmanent Salaries	82,820	75,379	76,713	88,797	109,353	106,610	14,320	11,695	17,282	15,797	18,803					
of Employments	(25)	(24)	(23)	(26)	(25)	(29)	(3)	(3)	(6)	(6)	(7)					
llowance for Overtime	253	867	562	753	918	3,931	-	-	-	-	-	-	-	-		
Holiday Pay	-	-	266	660	707	797	280	-	-	-	-					
mporary Salaries	-	936	-	-	-	1,977	1,696	-	210	-	-		1,996	-	-		6,993
ime ective Wages	20,908	21,627	23,071	30,721	35,681	38,195	137,692	107,335	232,656	1,791	276,759					
of Employments	(8)	(8)	(9)	(10)	(13)	(11)	(66)	(66)	(53)	(55)	(66)					
ric,artsental Employments	-	-	-	-	-	(3)	(7)	(7)	(13)	(13)	-	-	-	-	-		
tenance & Repair of Buildings	-	-	-	-	-	-	-	1,751	1,540	1	-					
tenance of Auto. Equipment	1,476	736	909	1,538	1,592	2,683	2,114	2,480	2,686	-	1,958					
er Contractual Services	506	657	515	525	693	860	1,529	763	811	660	580					
ols & Castings	48	36	475	393	824	653	677	3,178	1,961	1,755	1,380					
er & Millwork	619	80	23	150	767	756	345	1,115	1,560	878	1,169					
ic, Hardware & Pole Line Hardware	69	218	88	396	273	389	208	1,919	1,180	513	869					
ctrical Supplies	682	600	1,957	1,250	908	1,618	1,318	6,188	1,777	3,495	27,856					
ire & Cable	-	1,727	3,136	2,648	1,762	7,421	7,667	-	4,333	4,613	17,171					
	1,090	831	1,066	1,798	1,580	2,483	2,826	2,543	2,773	2,565	2,908					
	1,143	3,186	3,209	2,152	11,709	6,123	6,976	4,853	5,105	5,390	5,181					
	-	-	-	3,677	6,686	9,790	6,287	8,513	5,834	5,186	6,767					
	112,572	106,580	119,690	136,913	174,396	177,773	188,921	196,851	280,644	256,966	368,779					

-	-	-	576			-	-	-	-	-	

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

LINE NO.	CODE	CLASS	
16	A		INCREASE OF $1,410.00 DUE TO NEW EMPLOYEE STARTING AT THE BASE RATE.
17	B		INCREASE OF $612.00 DUE TO NEW EMPLOYEE STARTING AT LOWER RATE OF PAY.
9	C		1 - DIAL CLERK-TYPIST $4,176.00 (NEW) THE EXPANSION OF THE RADIO SYSTEMS USED BY THE VARIOUS DEPARTMENTS OF CITY GOVERNMENT, WITH THE INCREASE IN THE NUMBER OF EQUIPMENTS AND UNIT RENTS USED IN THESE SYSTEMS, AND THE INCREASE IN THE NUMBER OF LOCATIONS AND VEHICLES IN WHICH THESE EQUIPMENTS ARE INSTALLED, MAKES IT ESSENTIAL THAT AN ADEQUATE SYSTEM OF RECORDS AND FILES BE MAINTAINED. IN ADDITION TO THE SERVICE AND MAINTENANCE RECORDS OF THE WORK PERFORMED BY THE RADIO TECHNICIANS WHICH THE FEDERAL COMMUNICATIONS COMMISSION REQUIRES AND WHICH MUST BE KEPT IN AN ORDERLY MANNER WITH THE DATA READILY AVAILABLE, [illegible] DEPARTMENTS OF CIVIL SERVICE FROM THE RADIO DIVISION MUST BE MAINTAINED. AN EFFICIENT AND EFFECTIVE RADIO MAINTENANCE PROGRAM IS DEPENDENT ON THE MAINTENANCE OF AN ADEQUATE RECORD SYSTEM. MAINTAINING AN ADEQUATE RECORD SYSTEM REQUIRES THE DAILY POSTING OF INFORMATION OBTAINED FROM THE RADIO SERVICE REPORTS PREPARED BY THE RADIO TECHNICIANS. A BASE RADIO STATION CONTAINING APPROXIMATELY 4,000 TUBES REQUIRES REPLACEMENT OF THE VARIOUS TUBE TYPES, SOME 100, EQUIPMENTS, OR UNITS, MATERIALS, ETC., WITH 40, FOR MAJOR REPAIRS, OPERATIONS AND ACCESSORIES IN THE RADIO MAINTENANCE PROGRAM. IN ADDITION TO THE POSTING OF INFORMATION, IT IS NECESSARY TO MAKE PERIODIC TABULATIONS OF POSTED INFORMATION FOR THE PURPOSE OF ANALYZING MAINTENANCE COSTS AND ESTIMATES, AND PREPARING AND SUBMITTING REQUISITIONS FOR REPAIRS AND REPLACEMENTS. IN ADDITION TO MAINTAINING AN ADEQUATE RECORD SYSTEM, THE POSITION WILL ALSO PERFORM THE FOLLOWING DUTIES: ASSIST IN REQUISITIONING THE NECESSARY MATERIAL, INCLUDING PARTS AND EQUIPMENT, MAINTAIN RECORDS OF REPAIRS, COST REPORTS AND PARTS, MATERIALS AND EQUIPMENT ON HAND AND NECESSARY, APPLICABLE ORDERS AND REGULATIONS, CATALOGUES AND ALL NECESSARY CORRESPONDENCE TO BE PROPERLY FILED AND AVAILABLE FOR THE READY REFERENCE OF THE RADIO ENGINEER. THIS POSITION WILL ALSO BE RESPONSIBLE TO THE RADIO ENGINEER FOR THE ACCURACY OF THE REPORTS AND MATERIAL FROM WHICH HE WILL BE REQUIRED IN PREPARING CONSENT DECREE, SPECIFICATIONS AND SERVICES AND FOR THE TYPING OF THIS INFORMATION. THE WORK LOAD OF THE RADIO DIVISION HAS REACHED SUCH PROPORTIONS THAT THIS POSITION IS ABSOLUTELY NECESSARY TO PERFORM THESE FUNCTIONS. ATTEMPTS HAVE BEEN MADE TO UTILIZE PLANT CLERICAL HELP AND SERVICE TECHNICIANS TO MAINTAIN SOME THE RECORDS AS NOTED ABOVE, THESE ATTEMPTS HAVE NOT BEEN SATISFACTORY. THERE IS THE DEFINITE LACK OF THE TIME OF THE RADIO ENGINEER IN TECHNICAL DUTIES AND INFORMATION WHICH MUST BE READILY [illegible]
9	C	8512	(continued) AT THE BUDGET HEARING WITH THE MAYOR, IT WAS SUGGESTED THAT WE SUBMIT A SUPPLEMENTAL APPROPRIATION FOR THIS POSITION WHEN THE FIRE ALARM SYSTEM WAS BEING INSTALLED. A REVIEW OF THE WORK TO BE ASSIGNED AND THE CHARACTERISTICS OF THE GENERAL CLERK-TYPIST CLASS WITH THE CHARACTERISTICS OF THE ACCOUNT CLERK CLASS INDICATES THAT THE DUTIES OF THE POSITION WOULD BE THOSE OF A GENERAL CLERK-TYPIST. CONSEQUENTLY THIS REQUEST IS FOR ONE GENERAL CLERK-TYPIST IN LIEU OF THE ACCOUNT CLERK PREVIOUSLY REQUESTED TO PERFORM THE DUTIES CURRENTLY REQUIRED. A REQUEST FOR SUPPLEMENTAL APPROPRIATION WAS INITIATED ON NOVEMBER 3, 1960, FOR FUNDS TO PROVIDE THE SERVICES OF A CLERK-TYPIST ON A TEMPORARY BASIS THROUGH JUNE 30, 1961.
11	D	8	1 - E [illegible] TECHNICIAN $5,460.00 (NEW) THE DEPARTMENT OF ELECTRICITY IN ADDITION TO FULFILLING ITS NORMAL RESPONSIBILITIES IS ALSO CHARGED WITH INCREASED AND ADDITIONAL RESPONSIBILITIES IN FUNCTIONING AS THE COMMUNICATIONS DIVISION OF THE DISASTER COUNCIL & CORPS. THE DISCHARGE OF THESE ADDITIONAL RESPONSIBILITIES REQUIRED CONTACT [illegible] SERVICES AND DIVISIONS OF THE DISASTER CORPS (INCLUDING DEPARTMENTS, DIVISIONS AND SERVICES NOT NORMALLY RECEIVING SERVICE FROM THE DEPARTMENT OF ELECTRICITY.) IT IS ALSO NECESSARY THAT LIAISON BE PROVIDED WITH AND THE OPERATION OF THE MUNICIPAL COMMUNICATION SYSTEMS BE COORDINATED WITH PRIVATE FACILITIES (PACIFIC TELEPHONE COMPANY, WESTERN UNION, RADIO BROADCAST STATIONS, AMATEUR ORGANIZATIONS, CITIZEN'S RADIO ORGANIZATIONS, ETC.) AND WITH THE STATE DISASTER DIVISION OF COMMUNICATIONS AND THE ARMY, NAVY AND AIR FORCES. OPERATING AS A COMMUNICATIONS DIVISION OF THE DISASTER CORPS, IT IS ESSENTIAL THAT THE ATTACK WARNING AND COMMUNICATIONS ANNEXES OF THE SAN FRANCISCO DISASTER OPERATIONS PLAN, AND THE ALERTING AND NOTIFICATION PROCEDURE BE MAINTAINED IN A STATE OF READINESS WITH MODIFICATIONS AND REVISIONS AS REQUIRED. IN ORDER THAT THESE PLANS MAY BE EFFECTIVE, IT IS ESSENTIAL THAT PERSONNEL FROM OTHER CITY DEPARTMENTS AND VOLUNTEER CITIZENS BE REQUISITIONED AND TRAINED AND THAT PERSONNEL SHOULD BE HELD FOR COMMUNICATIONS TRAINING. IN ORDER TO FUNCTION AS A COMMUNICATIONS DIVISION IT IS NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PROVIDE FOR THE OPERATION OF RADIO COMMUNICATIONS AND TELETYPE CIRCUITS BETWEEN THE SAN FRANCISCO OPERATIONAL AREA AND THE STATE, AND TO SUPERVISE THE OPERATION OF THE MESSAGE CENTERS AT THE CONTROL CENTER. THE DEPARTMENT OF ELECTRICITY HAS TRIED TO PERFORM THESE FUNCTIONS WITH THE EXISTING PERSONNEL OF THE DEPARTMENT, WITH THE RESULT THAT BOTH NORMAL OPERATIONS OF THE RADIO DIVISION AND THE OPERATION OF THE DISASTER CORPS HAVE BEEN IMPAIRED AND A BACKLOG OF WORK EXISTS. IF THE DEPARTMENT OF ELECTRICITY IS TO CONTINUE TO FUNCTION AS THE COMMUNICATIONS DIVISION OF THE DISASTER CORPS, IT IS ESSENTIAL THAT THE SERVICES OF A COMMUNICATIONS TECHNICIAN BE PROVIDED. IT IS ANTICIPATED THAT MATCHING FUNDS WILL BE MADE AVAILABLE FOR THIS POSITION UNDER PRESENT POLICY OF THE OFFICE OF CIVIL AND DEFENSE MOBILIZATION.
[illegible]	B		TEMPORARY SALARIES - $5,989.00 (INCREASE OF $536.00 TO PROVIDE PERSONNEL VACATION RELIEF FOR (16) PERSONNEL PLUS PLANNER IN CHARGE TABLE (1) 15 DAYS $ 416.00 PLUS PLANNER PLANNING PERIOD (1) 15 DAYS 960.00 RELIEF HELP
15	F		EFFECTIVE JULY 1, 1961 PLANNER ASSISTANT SALARY PLACE IN A NEWLY SALARY INITIAL OF TWO LINES.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS APPROVED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

BUDGET ESTIMATE INDEX NO. 455 OPPOSITE SHEET NO. 15 EXPLANATION SHEET

CODE

A INCREASE DUE TO BASE ADJUSTMENT FOR PER DIEM EMPLOYEES.

B EFFECTIVE JULY 1, 1960 FOREMAN INSTRUMENT MAKER PLACED ON MONTHLY SALARY INSTEAD OF PER DIEM.

C INCREASE DUE TO ONE (1) WORKING DAY LESS THAN FISCAL YEAR 1959-60 FOR PER DIEM EMPLOYEES.

CITY AND COUNTY OF SAN FRANCISCO

[illegible] DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES

[illegible] BUDGET AS RECOMMENDED BY THE MAYOR

[illegible] BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

BUDGET ESTIMATE INDEX NO. 233 OPPOSITE SHEET NO. 34

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

LINE NO.		CODE	CLASS	
				1 - PLANT 2 - A3P4, PAINTING 1 - TRAFFIC $14,910. (NEW)
1	A	A3P4	1	TO KEEP GOOD INVENTORY RATINGS IN QUALITY THE FIRE ALARM SYSTEM EQUIPMENT MUST BE MAINTAINED ON A LEVEL WITH IMPROVED TECHNICAL STANDARDS. TO DO THIS REQUIRES INCREASED PRODUCTION TO COPE WITH EXPANSION OF RESIDENTIAL DISTRICTS, RECONDITION APPEARANCE AND OPERATING QUALITIES OF OLD-TYPE BOXES, REPLACE DAMAGED BOXES, AND REPAIR THE RESULTS OF CORROSION DUE TO ATMOSPHERIC CONDITIONS AND TIME. THE SAME SITUATION EXISTS REGARDING POLICE TELEPHONE AND CALL-BOX EQUIPMENT. IN ADDITION, MAINTENANCE PAINTING ON PAINTED MARKINGS IN BACK-LOGGING DUE TO CONDITION OF THE EXTENSION OF THE AREA AND INABILITY TO KEEP THE PAINT CREWS ABREAST OF AUTO REGISTRATION MAKES IT MOST ESSENTIAL TO THE UPKEEP OF THE PUBLIC SAFETY SERVICES. PROPER PROTECTION OF AIR-RADIO MAINTENANCE EQUIPMENT IS AN ALMOST RESPONSIBILITY AND ONE REQUIRING PERSONNEL DEVOTED TO THE LOCATIONS. THIS ALL ADDS UP TO A WORK LOAD IN EXCESS OF THAT WHICH CAN BE COVERED BY THE TWO EXISTING PAINTERS, THEREFORE MAKING IT NECESSARY TO REQUEST AN ADDITIONAL PAINTER. TRAFFIC SIGNALS AND STREET MARKINGS HAVE INCREASED 50% SINCE THE 1ST AND PAINTER WAS HIRED IN 1953, AND DUE TO THE WORK LOAD IS IN EXCESS OF THE CAPACITY OF 2 PAINTERS TO COVER THE ENTIRE AREA BEFORE CORROSION SETS IN AGAIN. IN PAINTING IN GREASY, TOO LONG INTERRUPTION OF THE SIGNALS DUE TO CORROSION WILL REQUIRE EQUIPMENT REPLACEMENT AT A GREATER COST.
1	B	A110 O.E. 110	1	ADD [illegible] $ 1,100 [illegible] ONE CONTINUED EXPANSION AND THE INCREASE IN COMPLEXITY OF THE RADIO EQUIPMENT OF SEVERAL OF THE VARIOUS DEPARTMENTS OF CITY GOVERNMENT HAS MADE IT NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO REQUEST ADDITIONAL PERSONNEL. THE NEW AND EXPANDED FIRE DEPARTMENT RADIO SYSTEM IS PRESENTLY BEING INSTALLED UNDER CONTRACT AND IS SCHEDULED FOR COMPLETION IN APRIL 1961. DELAYS IN COMPLETION OF THIS RADIO SYSTEM HAVE MADE IT POSSIBLE TO PROVIDE A MINIMUM OF PREVENTATIVE MAINTENANCE FOR THE POLICE RADIO SYSTEM WITH A PROGRAM COVERING PRIMARY AND SECONDARY BASE STATION EQUIPMENT. THE COMPLETION OF THE FIRE DEPARTMENT RADIO SYSTEM AND THE USE OF THIS RADIO SYSTEM FOR THE OPERATION OF FIRE APPARATUS REQUIRES THAT AN ADEQUATE SYSTEM OF PREVENTATIVE MAINTENANCE BE PROVIDED IN ORDER THAT THE DEGREE OF RELIABILITY NECESSARY FOR THIS OPERATION MAY BE MAINTAINED. MAINTENANCE OF THIS SYSTEM WILL REQUIRE THE SERVICING OF FOUR PRIMARY (MAIN) BASE STATION TRANSMITTERS AND RECEIVERS; 27 SECONDARY BASE STATION TRANSMITTERS, EACH WITH TWO RECEIVERS AND CONTROL UNITS; 44 DUAL FREQUENCY RECEIVERS INSTALLED IN FIRE HOUSES; TWO DUAL FREQUENCY MOBILE TRANSMITTER-RECEIVERS INSTALLED IN APPARATUS AND VEHICLES; 16 MOBILE PUBLIC ADDRESS UNITS; 2 DUAL POSITION MASTER CONTROL CONSOLES; 3 CONTROL UNITS AND MISCELLANEOUS OFFICE RADIO EQUIPMENT (INTERCOMMUNICATIONS, RECEIVERS, CHARGING BOARD, SITUATION PLOT, ETC.). THESE EQUIPMENTS MUST BE MAINTAINED IN THE FIELD SINCE IT WOULD BE IMPRACTICAL TO BRING FIRE APPARATUS TO THE RADIO SHOP. THE NEW HALL OF JUSTICE IS SCHEDULED FOR COMPLETION IN AUGUST 1961. TRANSFER OF COMMUNICATIONS OPERATIONS FROM PRESENT LOCATION TO THE NEW LOCATION WILL PLACE AN ADDITIONAL BURDEN ON THE RADIO SHOP PERSONNEL AND NEW AND ADDITIONAL ELECTRONIC SYSTEMS AND EQUIPMENTS ARE PROVIDED IN THE BUILDING WHICH WILL REQUIRE MAINTENANCE BY RADIO TECHNICIANS.
1	B	A110 O.E. 110	1	(continued) THE NEW LOCAL GOVERNMENT RADIO SYSTEM FOR WHICH FUNDS WERE PROVIDED IN THE 1960-1961 BUDGET OF THE DEPARTMENT OF ELECTRICITY WILL BE IN OPERATION IN JULY 1961, AND MAINTENANCE MUST BE PROVIDED FOR THE SYSTEM CONSISTING OF: 2 BASE STATION TRANSMITTERS AND RECEIVERS, 2 CONTROL UNITS, 3 DISPATCH UNITS, AND 27 TWO-WAY MOBILE UNITS WITH SELECTIVE CALL EQUIPMENT.
11				RADIO STAND-BY, CONTINGENCIES $6,261.00
		O.E. 110		THE DEPARTMENT OF ELECTRICITY HAS BEEN REQUESTED BY BOTH POLICE AND FIRE DEPARTMENTS WHOSE RADIO COMMUNICATIONS SYSTEMS ARE LICENSED IN THE PUBLIC SAFETY RADIO SERVICE, TO ASSURE THE AVAILABILITY OF MAINTENANCE PERSONNEL FOR STAND-BY TO CORRECT ANY BREAKDOWN OR FAILURE IN THEIR RADIO COMMUNICATIONS SYSTEMS. THE POLICE DEPARTMENT UTILIZES RADIO AS A PRINCIPAL MEANS OF EMERGENCY COMMUNICATION AMONG MEMBERS OF THE DEPARTMENT; AND THE FIRE DEPARTMENT WITH THE ADVENT OF THEIR NEW RADIO SYSTEM WILL DISPATCH FIRE APPARATUS BY MEANS OF RADIO IN ADDITION TO WIRE FACILITIES. IN ORDER TO ASSURE THE AVAILABILITY OF THIS SERVICE ON A 24 HOUR, SEVEN DAY WEEK BASIS, THE DEPARTMENT OF ELECTRICITY HAS CONSIDERED THE POSSIBILITIES OF: 1 - ESTABLISHING SHIFTS. 2 - DETAILING ONE TECHNICIAN TO EACH OF THE EIGHT SHIFTS ON WEEK DAYS AND EACH SHIFT ON SATURDAYS AND SUNDAYS. 3 - INSURING THE AVAILABILITY OF A TECHNICIAN FOR CATASTROPHIC MAINTENANCE, REQUIRED OUTSIDE NORMAL WORKING HOURS, BY PROVIDING STANDBY PAY. SINCE SHIFT WORK ON DETAIL WORK METHODS WOULD REQUIRE SEVERAL ADDITIONAL PERSONNEL, IT IS BELIEVED THAT AT THE PRESENT TIME MAINTENANCE REQUIREMENTS CAN BEST AND MOST ECONOMICALLY BE PROVIDED THROUGH ESTABLISHING A PERSONNEL STANDBY SYSTEM. IT IS OUR UNDERSTANDING THAT A SYSTEM OF STANDBY IS USED IN THE WATER DEPARTMENT TO ADVANTAGE WITH STANDBY PAY BEING ESTABLISHED AT 25% OF THE HOURLY BASE RATE FOR THE CLASSIFICATION. THE AMOUNT OF $6,261.00 HAS BEEN COMPUTED ON THE BASIS OF 25% OF THE HOURLY BASE PAY OF A RADIO TECHNICIAN FOR THE NUMBER OF HOURS DURING THE FISCAL YEAR FOR WHICH STANDBY IS REQUIRED. FOR TWO HOLIDAYS (CHRISTMAS AND THANKSGIVING) 50% OF THE HOURLY BASE PAY HAS BEEN INCLUDED IN ACCORDANCE WITH SALARY STANDARDIZATION PROVISION. FROM THIS AMOUNT A DEDUCTION HAS BEEN MADE FOR THE NUMBER OF HOURS THAT IT IS ESTIMATED THE STANDBY MAN WILL BE CALLED TO WORK AS OVERTIME AND FOR WHICH STANDBY PAY IS WILL NOT BE NECESSARY. 152 HRS. @ $4.12½ STRAIGHT TIME FOR 258 WEEKDAYS $16,497.00 16 HRS. @ 4.12½ STRAIGHT TIME FOR 53 SATURDAYS 3,498.00 24 HRS. @ 4.12½ STRAIGHT TIME FOR 52 SUNDAYS 5,148.00 $25,143.00 STANDBY @ 25% OF $25,143.00 = 6,286.00 CHRISTMAS & THANKSGIVING: 24 HRS. @ 4.12½ STRAIGHT TIME FOR 2 HOLIDAYS 198.00 STANDBY @ 50% OF $198.00 = 99.00 6,585.00 DEDUCTION FOR ESTIMATED TIME STANDBY MAN WILL BE CALLED TO WORK AT OVERTIME RATE: 120 HRS. @ 4.12½ STRAIGHT TIME 495.00 25% OF $[illegible] = [illegible] $6,261

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OR PROPOSED EXPENDITURES

(2) BUDGET AS RECOMMENDED BY THE MAYOR

(3) BUDGET AS APPROVED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1961-1962

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

LINE NO.	CODE	AMOUNT	
4	a	$1,760.	HEATING SYSTEM FOR RADIO SHOP, 1745 CALIFORNIA ST.
		O.E. 211	THIS AMOUNT IS NEEDED TO PROVIDE MINIMUM HEATING REQUIREMENTS FOR THE RADIO SHOP. THE PRESENT RADIO SHOP AT CALIFORNIA STREET WAS INITIALLY AND PARTIALLY OCCUPIED IN THE WINTER OF 1959-60 AND WAS USED AT THAT TIME FOR INSTALLATION AND TRANSFER OF RADIO EQUIPMENT INTO NEW VEHICLES OF THE VARIOUS CITY DEPARTMENTS. THE PROBLEM OF INSUFFICIENT HEAT WAS APPARENT AT THAT TIME; HOWEVER IT WAS DECIDED TO DEFER A REQUEST FOR HEAT UNTIL SUCH TIME AS PARTITIONING WAS INSTALLED AND THE OPERATIONS OF THE RADIO SHOP WERE TRANSFERRED TO THIS LOCATION IN THEIR ENTIRETY. IN THIS WAY A MORE ACCURATE DETERMINATION OF THE EXTENT OF HEATING FACILITIES REQUIRED COULD BE MADE. IN JUNE 1960, PARTITIONING WAS COMPLETED AND THE RADIO SHOP WAS RELOCATED FROM 264 GOLDEN GATE AVENUE TO 1745 CALIFORNIA STREET. AN ESTIMATE WAS SECURED FROM THE DEPARTMENT OF PUBLIC WORKS AND A SUPPLEMENTAL APPROPRIATION REQUEST WAS INITIATED AS AN EMERGENCY MEASURE. THIS AMOUNT IS 10% ABOVE THAT REQUESTED IN THE SUPPLEMENTAL APPROPRIATION REQUEST TO ALLOW FOR INCREASED COSTS AS RECOMMENDED BY THE DEPARTMENT OF PUBLIC WORKS. THE LACK OF HEAT AT THIS LOCATION CONSTITUTES A HAZARD TO THE HEALTH OF THE EMPLOYEES AND DECREASES THEIR EFFICIENCY AND THE QUALITY OF WORKMANSHIP. PRIOR TO THE OCCUPANCY OF THIS FACILITY BY THE RADIO SHOP, THIS LOCATION WAS USED BY THE PURCHASING DEPARTMENT SHOP FOR AUTOMOTIVE REPAIR AND PRIOR TO THEIR OCCUPANCY WAS USED BY A PRIVATE CONCERN. IN BOTH INSTANCES, HEAT WAS PROVIDED FOR EMPLOYEES BUT WAS REMOVED WHEN THEY TERMINATED THEIR OCCUPANCY.
5	A	$750.	REMOVAL OF ANTENNA TOWER, CENTRAL FIRE ALARM STATION (DECREASED)
		O.E. 214	AT THE PRESENT TIME TWO 125 FT. ANTENNA TOWERS ARE LOCATED ADJACENT TO THE CENTRAL FIRE ALARM STATION. THESE ANTENNA TOWERS WERE INSTALLED FOR SUPPORT OF A MEDIUM FREQUENCY ANTENNA SYSTEM FOR THE OLD POLICE RADIO SYSTEM AND WITH THE ADVENT OF THE NEW POLICE RADIO SYSTEM ARE NOT REQUIRED FOR THIS PURPOSE. ONE TOWER IS PRESENTLY USED FOR ANTENNAS OF THE FIRE DEPARTMENT RADIO SYSTEM AND WILL CONTINUE TO BE USED FOR THIS PURPOSE IN ADDITION TO SUPPORTING ANTENNAS FOR OTHER SYSTEMS AS WELL AS MICROWAVE EQUIPMENT. PRESENT AND FUTURE PLANS REQUIRE THE USE OF ONLY ONE TOWER, CONSEQUENTLY ONE TOWER CAN BE DECLARED SURPLUS AND IN ORDER TO ELIMINATE THE RESPONSIBILITY AND COST OF MAINTENANCE AND REPAIR THIS TOWER SHOULD BE REMOVED. THE COST OF REMOVAL TAKING INTO CONSIDERATION THE VALUE OF THE TOWER FOR SCRAP, HAS BEEN ESTIMATED BY A TOWER SPECIALIST TO BE $750.00.
		$200.	REPAIR & MAINTENANCE OF OTHER STRUCTURES (DECREASED)
		O.E. 214	DECREASED $250. ALLOTTED CURRENTLY FOR THE PAINTING OF THE TWO ANTENNA TOWERS AT THE CENTRAL RADIO STATION. THIS WORK WILL NOT BE REQUIRED ON AN ANNUAL BASIS, SO CAN BE DELETED THIS YEAR. THE $200.00 IS REQUIRED FOR THE SEMI-ANNUAL INSPECTION OF THE TWO ANTENNA TOWERS TO DETERMINE THAT THE STRUCTURES BE MAINTAINED IN COMPLIANCE WITH RULES AND REGULATIONS OF THE FEDERAL COMMUNICATIONS COMMISSION. ALSO, THE CODE BEACON LAMPS AND OBSTRUCTION LAMPS ARE REPLACED AT THE TIME OF INSPECTION.
11	B	$500.	REPAIR OF OTHER EQUIPMENT - PLANT (DECREASED)
		O.E. 219	DECREASED $55. WHICH WAS THE AMOUNT ALLOTTED CURRENTLY FOR REPAIRING THE HYDRAULIC TRUCK JACK. $150. REQUIRED FOR NORMAL SERVICE ON PORTABLE PUMPS, BLOWER, GENERATOR, PNEUMATIC TOOLS AND EQUIPMENT, ELECTRIC MEASURING INSTRUMENTS, ETC. $40. SERVICE AS NEEDED TO SPLICE AND OTHERWISE REPAIR BELT MATL. THE RADIO CONSOLE AND COMPLAINT CONSOLE LOCATED IN THE HALL OF JUSTICE AND USED AS THE DISPATCH CENTER FOR THE POLICE RADIO SYSTEM ARE INTERCONNECTED WITH TWO ENDLESS CONVEYOR BELTS USED TO TRANSPORT WRITTEN COMPLAINTS. THESE BELTS ARE IN OPERATION 24 HRS. DAILY AND ARE SUBJECT TO WEAR. $310. THE RECORDING SYSTEM USED IN THE POLICE RADIO SYSTEM UTILIZES A FIVE CHANNEL, DUAL TRANSPORT MAGNETIC TAPE RECORDER; A DUAL CHANNEL SIMULTANEOUS PLAYBACK UNIT AND A DICTACHRON CLOCK USED FOR RECORDING TIME ON TAPE TO ESTABLISH EXACT TIME AND SEQUENCE OF RECORDED MESSAGES. THE EQUIPMENT IS A HIGHLY COMPLEX ELECTRONIC, ELECTRICAL AND MECHANICAL DEVICE. SINCE THIS EQUIPMENT IS UNIQUE TO THIS SERVICE AND IS SPECIALIZED IN NATURE, ADEQUATE MAINTENANCE AND REPAIR SHOULD BE PERFORMED BY SPECIALISTS WHO IN WORKING ON LARGE QUANTITIES OF THESE EQUIPMENTS BECOME FAMILIAR WITH THE MAINTENANCE REQUIREMENTS AND BECOME EXPERTS IN THIS FIELD. A ONE YEAR SERVICE AND MAINTENANCE CONTRACT COVERING MATERIAL AND LABOR AND PERIODIC PREVENTATIVE MAINTENANCE & INSPECTION IN ADDITION TO ALL NECESSARY REPAIR IS QUOTED BY THE MANUFACTURER OF THE EQUIPMENT AT: 5-CHANNEL RECORDER $150. 2-CHANNEL PLAYBACK $75. DICTACHRON CLOCK $85.
12	C	$475.	RECONDITIONING OF NEON WALK-WAIT TUBES, - TRAFFIC
		O.E. 219	$375. THIS AMOUNT IS BEING REQUESTED IN ORDER TO RECONDITION APPROXIMATELY 100 WALK-WAIT TUBES AT $3.75 EACH, AND WILL MAKE UNNECESSARY THE PURCHASE OF AN EQUAL NUMBER OF NEW TUBES AT $7.80 EACH, RESULTING IN A SAVING TO THE CITY OF APPROXIMATELY $4.05 FOR EACH TUBE RECONDITIONED. $100. NECESSARY FOR REPAIR OF ELECTRIC TEST METERS & STOP WATCHES. DECREASED $24. ACCORDING TO CURRENT EXPENDITURES.
15	D	$200.	MICROFILMING
		O.E. 234	THIS AMOUNT NECESSARY TO MICROFILM VITAL RECORDS OF THE DEPARTMENT OF ELECTRICITY PERTAINING TO OUR RADIO, TRAFFIC, POLICE TELEPHONE AND FIRE ALARM SYSTEMS. THE MICROFILMING AND STORING OF THESE RECORDS IN A SAFE LOCATION WOULD PROVE OF THE UTMOST VALUE IN RESTORING THESE IMPORTANT PUBLIC SAFETY SERVICES IN CASE OF A NATURAL OR EMERGENCY-CAUSED DISASTER.
17	E	$196.	SCAVENGER SERVICE - PLANT (INCREASE OF $82.00)
		O.E. 237	ADDITIONAL AMOUNT REQUIRED DUE TO RAISE IN RATES BASED ON ESTIMATE FROM THE PURCHASING DEPARTMENT.
18	F	$103.	SCAVENGER SERVICE - TRAFFIC (INCREASE OF $50.00)
		O.E. 237	ADDITIONAL AMOUNT REQUIRED DUE TO RAISE IN RATES BASED ON ESTIMATE FROM THE PURCHASING DEPARTMENT.

CONTROLLER'S FORM No. 4238

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

557

Department, Board or Commission: ELECTRICITY — Bureau or Division: PLANT — Appropriation Number: 1.233 — Sheet Number 16 of 22 Sheets — Index Number 233

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2																														2
3														RECAPITULATION																3
4																														4
5													300	MATERIAL AND SUPPLIES																5
6																														6
7	49,643				73,036					28,050	44,986	73,036		ELECTRICAL OPERATION			74,331		1,295			74,331			63,171					7
8	18,710				21,133					8,872	12,261	21,133		MECHANICAL OPERATION			21,531		398			21,503			19,253					8
9	68,353				94,169					36,922	57,247	94,169		GROSS MATERIAL & SUPPLIES			95,862		1,693			95,834			82,424			✓		9
10																														10
11																														11
12														TRANSFER TO PURCHASER																12
13																														13
14	47				50					24	26	50		ELECTRICAL OPERATIONS			50					50			50					14
15	4,980				5,750					2,588	3,162	5,750		MECHANICAL OPERATION			5,750					5,750			5,750					15
16	5,027				5,800					2,612	3,188	5,800		TOTAL TRANSFER TO PURCHASER			5,800					5,800			5,800			✓		16
17																														17
18	63,326				88,369					34,310	54,059	88,369		NET MATERIAL AND SUPPLIES			90,062		1,693			90,034			76,624			✓		18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: ELECTRICITY — Bureau or Division: PLANT — Appropriation Number: 1.233 — Sheet Number 17 of 22 Sheets — Index Number 233

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1																												
2													300	ELECTRICAL OPERATIONS MATERIAL AND SUPPLIES														
3																												
4	391				216					166	50	216	304	METALS AND CASTINGS			216					216			216			
5	327				400					183	217	400	305	SMALL TOOLS			450		50			450			400			
6	183				70					59	11	70	306	SHOP SUPPLIES			150		80			150			120			
7	464				678					310	368	678	311	AGGREGATES & OTHER BLDG. MATERIALS			781		103			781			781			
8	1,536				1,500					474	1,026	1,500	312	LUMBER & MILLWORK			1,500					1,500			1,500			
9	890				1,000					424	576	1,000	315	POLE LINE HARDWARE			1,000					1,000			1,000			
10					756					368	388	756	316	PIPE			756					756			756			
11	2,046				3,000					1,387	1,613	3,000	317	ELECTRICAL SUPPLIES			3,000					3,000			3,000			
12	26,017				25,500					12,658	12,842	25,500	317	TRAFFIC SIGNAL SUPPLIES			36,200		10,700			36,200			32,000			
13	1,154				1,500					603	897	1,500	317	TRAFFIC SIGNAL SUPPLIES AND SPECIAL PROJECTS			7,000		5,500			7,000			1,500			
14	9,871				10,112					5,162	4,950	10,112	317	RADIO ELECTRICAL MATERIAL			13,618		3,506			13,618			12,500			
15	684				805					429	376	805	317	RADIO - MUNICIPAL RAILWAY			1,250		445			1,250			1,250			
16	392				851					624	227	851	317	RADIO - WATER DEPARTMENT			1,000		149			1,000			1,000			
17	214				182					18	164	182	317	RADIO - DEPT. OF PUBLIC WORKS			182					182			182			
18	43				50					10	40	50	317	RADIO - BOARD OF SUPERVISORS			50					50			50			
19	4,895				6,000					754	5,246	6,000	317	WIRE CABLE - GENERAL USE AND MINOR REPLACEMENTS			6,720		720			6,720			6,500			
20					20,000					4,203	15,797	20,000	317	CATASTROPHIC CABLE - REPLACEMENT					- 20,000									
21	19				18					18	-0-	18	341	DRY GOODS - FABRIC			18					18			18			
22	28				17					14	3	17	361	CHEMICALS AND GASES			17					17			17			
23	18				15					5	10	15	362	HOSPITAL SUPPLIES			15					15			15			
24	339				256					125	131	256	371	STATIONERY & OFFICE SUPPLIES			298		42			298			256			
25	80				60					32	28	60	372	DRAFTING SUPPLIES			60					60			60			
26	47				50					24	26	50	375	STATIONERY WITHDRAWALS FROM STORES (PUR)			50					50			50			
27																												
28	49,643				73,036					28,050	44,986	73,036		GROSS MATERIALS & SUPPLIES			74,331		1,295			74,331			63,171			✓
29	47				50					24	26	50		TRANSFERS TO PURCHASER			50					50			50			✓
30	49,596				72,986					28,026	44,960	72,986		NET MATERIALS & SUPPLIES			74,281		1,295			74,281			63,121			✓
31																												
32																												
33																												
34																												
35																												

BUDGET ESTIMATE INDEX NO. 233 OPPOSITE SHEET NO. 17

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

559

LINE NO.	CODE	AMOUNT	
5	A	$ 450.	SMALL TOOLS (INCREASE OF $50.00)
		O.E. 305	EXPERIENCE FOR THE FIRST SIX MONTHS INDICATESTHAT THE AMOUNT REQUESTED WILL BE NECESSARY TO PROVIDE FOR TOOLS WHICH ACCORDING TO UNION CONTRACT MUST BE FURNISHED BY THE EMPLOYER. THESE TOOLS ARE USED IN OUR ELECTRIC SHOP,
		P $350. R $100.	RADIO SHOP AND FIELD MAINTENANCE VEHICLES AND CONSIST OF SUCH ITEMS AS CONCRETE DRILLS, AUGER BITS, WOOD CHISELS, CARPENTERS SAWS, HACK SAWS, CONDUIT DIES, CONDUIT BENDING TOOLS, PLIERS, CABLE CUTTERS, HOT WIRE CUTTERS, CABLE GRIPS, LEVELS, SOCKET SETS, RELAY ADJUSTING TOOL KITS, AND NUMEROUS SPECIALIZED SMALL TOOLS USED IN CONNECTION WITH RADIO EQUIPMENT, TELEPHONE SWITCHBOARD AND TELETYPE EQUIPMENT. $50. ADDITIONAL IS REQUIRED DUE TO THE EXPANSION OF OUR RADIO FACILITIES AND TO PROVIDE THE SPECIALIZED SMALL TOOLS NECESSARY FOR OUR NEW MOBILE RADIO SERVICE SHOP.
6	B	$ 150.	SHOP SUPPLIES (INCREASE OF $80.00)
		O.E. 306	$110. REQUIRED TO PURCHASE 1,200 FT. 5/8" MANILA ROPE TO REPLACE OUR CABLE PULLING LINE BETWEEN MANHOLE IN UNDERGROUND DUCT SYSTEM. $40. NECESSARY TO PURCHASE MISCELLANEOUS SHOP SUPPLIES SUCH AS TRI-PAK OIL, CORROSION INHIBITER, LIQUID WRENCH, ROAD TORCHES, WICKS, INSECT BOMBS, ANT PASTE, RAGS AND WASTE. WE HAVE BEEN UNDERBUDGETING FOR SHOP SUPPLIES. EXPERIENCE REVEALS THAT $183. WAS EXPENDED FOR THIS ITEM IN 1959-60. AFTER REVIEWING OUR FIRST SIX MONTHS EXPERIENCE WE ARE REQUESTING AN ADDITIONAL $80. TO PROVIDE FOR THIS ITEM IN 1961-1962.
7	C	$ 781.	AGGREGATES AND BUILDING MATERIALS (INCREASE OF $103.00)
		O.E. 311	$325. - 5,000 PIECES OF FIRE BOX GLASS REQUIRED ANNUALLY @ $65. PER M. PRICE INCREASE FOR FIRE BOX GLASS FROM $62. TO $65. PER M. $240. - 20 CONCRETE PULL BOXES @ $12. EACH. INCREASE IN NUMBER OF PULL BOXES FROM 14 to 20. $76. - 15 TONS OF CONCRETE MIX @ $5.10 PER TON $140. - 20 BARRELS CEMENT @ $7. PER BARREL; INCREASE IN COST OF CEMENT PER BARREL FROM $6.20 TO $7. THE FIRST SIX MONTHS EXPERIENCE INDICATESTHAT THE AMOUNT REQUESTED WILL BE NECESSARY TO PROVIDE FOR THIS ITEM FOR THE FISCAL YEAR 1961-1962.
12	D	$ 36,200.	TRAFFIC SIGNAL SUPPLIES (INCREASE OF $10,700)
		O.E. 317	OUR EXPERIENCE FOR THE FIRST SIX MONTHS OF THE CURRENT FISCAL YEAR TO MAINTAIN 686 INTERSECTIONS OF TRAFFIC SIGNALS INCLUDING 648 VEHICLE DETECTORS INSTALLED ON THE CITY'S STREETS, 943 WALK-WAIT NEON UNITS, AND OTHER ASSOCIATED EQUIPMENT HASBEEN AVERAGING $2,600. PER MONTH. THIS FIGURE EXTENDED FOR A TWELVE MONTH PERIOD AMOUNTS TO $31,200. IN PRIOR YEARS THIS DEPARTMENT DID NOT HAVE TO PURCHASE ANY SPARE TRAFFIC CONTROLLERS OR DISPATCHERS AS AMPLE SUPPLY WAS PROVIDED AS SPARE PARTS IN DEPARTMENT OF PUBLIC WORKSTRAFFIC SIGNAL CONTRACTS AND CHARGED TO MAJOR CITY STREET FUNDS BUDGETED FOR CONSTRUCTION. HOWEVER, ON JANUARY 18, 1960 THE DIRECTOR OF PUBLIC WORKS RECEIVED A LETTER FROM MR. J. P. SINCLAIR, ASS'T. STATE HIGHWAY ENGINEER, INFORMING HIM THAT THE STATE OF CALIFORNIA COULD NO LONGER APPROVE THE EXPENDITURE OF MAJOR CITY STREET FUNDS BUDGETED FOR CONSTRUCTION FOR THIS PURPOSE AND ADVISED THAT IN THE FUTURE THESE ITEMS SHOULD BE FINANCED FROM MAJOR CITY STREET FUNDS BUDGETED FOR MAINTENANCE. AS A RESULT OF THIS CHANGE IN POLICY OUR STOCK OF SPARE TRAFFIC CONTROLLERS AND DISPATCHERS HAS BEEN DEPLETED. SOME WERE TURNED OVER TO THE DEPARTMENT OF PUBLIC WORKS FOR VARIOUS TRAFFIC SIGNAL INSTALLATIONS; OTHERS HAVE BEEN USED TO REPLACE THE CONTROLLERS AND DISPATCHERS DAMAGED BY VEHICLES.
12	D	$ 36,200.	(CONT'D.)
		O.E.317	AS WE HAVE 686 CONTROLLERS OR DISPATCHERS OPERATING ON THE CITY STREETS, WE ARE REQUESTING AN ADDITIONAL $5,000. TO PROVIDE SPARE CONTROLLERS AND DISPATCHERS NECESSARY TO REPLACE THOSE DAMAGED BY VEHICLES AND TO PROVIDE SPARES FOR DEFECTIVE CONTROLLERS AND DISPATCHERS BEING REMOVED TO THE SHOP FOR REPAIR OR SERVICING. NOTE: THE $36,200. REQUESTED IS THE MINIMUM NECESSARY TO PROVIDE FOR OUR NEEDS FOR THE FISCAL YEAR 1961-1962 AS NO ALLOWANCE HAS BEEN MADE IN OUR REQUEST FOR PRICE INCREASES OR FOR THE 29 ADDITIONAL INTERSECTIONS THE DEPARTMENT OF PUBLIC WORKS ADVISE WILL BE IN SERVICE BY JULY 1, 1962.
13	E	$ 7,000.	TRAFFIC SIGNAL SUPPLIES - SPECIAL PROJECTS (INCREASE OF $5,500.00)
		O.E.317	BUDGETED AT THE REQUEST OF THE DEPARTMENT OF PUBLIC WORKS TO PROVIDE FOR EXTRA WORK OTHER THAN MAINTENANCE AND UNFORESEEN CONTINGENCIES TO BE REQUESTED BY SERVICE ORDER.
14	F	$ 13,618.	RADIO ELECTRICAL MATERIAL (INCREASE OF $3,506.00)
		O.E.317	$8,000. POLICE RADIO SYSTEM (INCREASE OF $1,630.) IN ORDER TO PROVIDE MAINTENANCE FOR THE POLICE RADIO SYSTEM IN A MANNER WHICH WILL PERMIT THE DEGREE OF RELIABILITY REQUIRED FOR THE PRESENT METHOD OF POLICE DEPARTMENT OPERATION, A PREVENTATIVE MAINTENANCE PROGRAM WAS STARTED IN THE FISCAL YEAR 1960-1961. THIS PROGRAM COVERS PRIMARY AND SECONDARY BASE STATION EQUIPMENT AND WILL BE EXTENDED TO INCLUDE MOBILE RADIO EQUIPMENT IN THE FISCAL YEAR 1961-1962. IN ORDER TO CONTINUE AND EXPAND THIS PROGRAM, IT IS ESSENTIAL THAT ADEQUATE MAINTENANCE MATERIALS AND SUPPLIES BE STOCKED AT THE HALL OF JUSTICE, CENTRAL RADIO STATION, MOBILE RADIO SERVICE SHOP AND IN OTHER VEHICLESUSED BY THE RADIO SHOP. IN AN EFFORT TO OPERATE WITHIN THE BUDGETED QUARTERLY ALLOTMENTS, THESE STOCKS HAVE BEEN ALLOWED TO DIMINISH TO A LEVEL WHICH WILL NOT SUSTAIN THIS PROGRAM IN AN EFFICIENT MANNER. AT THE PRESENT TIME, THIS SYSTEM INCLUDES 368 TWO-WAY MOBILE UNITS, 20 PRIMARY AND SECONDARY BASE STATION TRANSMITTERS, 32 BASE STATION RECEIVERS, 20 CONTROL UNITS, 80 MOBILE AND PORTABLE PUBLIC ADDRESS UNITS, COMPLEX FOUR-POSITION MASTER CONTROL CONSOLE AND OPERATIONAL AID EQUIPMENT (INTERCOMMUNICATION, RECORDING, STATUS BOARD, SITUATION PLOT, ETC.) AND MISCELLANEOUS ELECTRONIC COMMUNICATIONS EQUIPMENT. PRESENT PLANNING PROVIDES FOR RELOCATION OF COMMUNICATIONS EQUIPMENT FROM THE PRESENT HALL OF JUSTICE TO THE NEW HALL OF JUSTICE AND THE BUILDING CONTRACT INCLUDES ADDITIONAL COMMUNICATIONS FACILITIES FOR WHICH MAINTENANCE FUNDS ARE NOT NOW BEING REQUESTED. EXPERIENCE IN MAINTAINING THIS SYSTEM IN THE PAST YEAR INDICATES THAT IT WILL BE NECESSARY TO REQUEST A SUPPLEMENTAL BUDGET APPROPRIATION TO PURCHASE MAINTENANCE MATERIAL AND SUPPLIES FOR THE FOURTH QUARTER OF THE 1960-1961 FISCAL YEAR. $3,500. FIRE DEPARTMENT RADIO SYSTEM (INCREASE OF $1,073.00) A NEW AND EXPANDED FIRE DEPARTMENT RADIO SYSTEM IS PRESENTLY BEING INSTALLED AND IS SCHEDULED FOR COMPLETION IN APRIL 1961. THIS SYSTEM WILL INCLUDE 162 TWO-WAY MOBILE UNITS, 21 PRIMARY AND SECONDARY BASE STATION TRANSMITTERS, 38 BASE STATION RECEIVERS, 44 MONITOR RECEIVERS (FIRE HOUSE), 16 MOBILE PUBLIC ADDRESS UNITS, 2 DUAL POSITION MASTER CONTROL CONSOLES, 3 CONTROL UNITS AND MISCELLANEOUS OPERATIONAL AID EQUIPMENT (INTERCOMMUNICATION, RECORDING, STATUS BOARD, SITUATION PLOT, ETC.) THIS SYSTEM WAS SCHEDULED FOR COMPLETION IN OCTOBER 1960, AND CONSEQUENTLY, PURCHASES OF MATERIALS AND SUPPLIES FOR MAINTENANCE OF THE OLD SYSTEM HAVE BEEN HELD TO THE ABSOLUTE MINIMUM NECESSARY FOR CONTINUITY OF SERVICE IN ORDER TO AVOID STOCKING OF OBSOLETE COMPONENTS. AS A RESULT, THE EXPENDITURES FOR THE FIRST SIX MONTHS OF THE FISCAL YEAR 1960-1961 ARE NOT INDICATIVE OF THE AMOUNT REQUIRED FOR MAINTENANCE OF THIS NEW SYSTEM. EXPERIENCE WITH THE MAINTENANCE REQUIREMENTS OF THE POLICE RADIO SYSTEM INDICATESTHAT THE AMOUNT OF $3,500. WILL BE REQUIRED FOR PURCHASE OF THE NECESSARY MAINTENANCE MATERIAL, PARTS AND VACUUM TUBES FOR PROPER SERVICING OF THE FIRE DEPARTMENT RADIO SYSTEM.

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

LINE NO.	CODE	AMOUNT	
14	H	$13,618.	RADIO ELECTRICAL MATERIAL (INCREASE OF $3,506.00)

(continued)
$391.00 DEPARTMENT OF PUBLIC WORKS (INCREASE OF $118.)
THIS AMOUNT NECESSARY TO PROVIDE THE NECESSARY TUBES, PARTS, MATERIAL & SUPPLIES FOR THE PROPER SERVICING OF THE DEP'T. OF PUBLIC WORKS RADIO SYSTEM. THE FUNDS ALLOCATED IN THE 1960-1961 BUDGET FOR THIS PURPOSE WERE EXPENDED IN THE FIRST SIX MONTHS OF THE FISCAL YEAR IN OVERHAULING & RELOCATING BASE STATION TRANSMITTING & RECEIVING EQUIPMENT; CONSEQUENTLY THE FIRST SIX MONTHS EXPENDITURES ARE NOT INDICATIVE OF THE FUNDS REQUIRED FOR MAINTENANCE DURING THE 1961-1962 FISCAL YEAR. THE DEP'T. OF PUBLIC WORKS IS REQUESTING SEVEN ADDITIONAL MOBILE UNITS IN THEIR BUDGET FOR 1961-1962, WHICH WILL REQUIRE INCREASED PURCHASES OF MAINTENANCE SUPPLIES.

$1,000.00 DEPARTMENT OF ELECTRICITY (INCREASE OF $494.00)
THIS AMOUNT IS NECESSARY FOR THE PROPER MAINTENANCE OF RADIO TRANSMITTING & RECEIVING EQUIPMENT IN DEPARTMENTAL VEHICLES AND FOR MAINTENANCE OF BASE STATION TRANSMITTING, RECEIVING, CONTROL AND DISPATCH EQUIPMENT OPERATING IN A LOCAL GOVERNMENT RADIO SYSTEM WHICH IS SCHEDULED FOR INSTALLATION IN JULY, 1961. THESE FUNDS ARE ALSO REQUIRED FOR MAINTENANCE OF RADIO TEST POSITIONS & EQUIPMENT & MONITOR RECEIVERS USED BY THE RADIO SHOP IN MONITORING & SERVICING THE RADIO SYSTEMS OF THE VARIOUS CITY DEPARTMENTS. THE FUNDS REQUESTED IN THE 1960-1961 BUDGET WERE BASED ON AN ANTICIPATED REQUIREMENT FOR MAINTENANCE FOR ONLY FIVE MONTHS OF OPERATION OF THE LOCAL GOVERNMENT RADIO SYSTEM FOR WHICH FUNDS WERE PROVIDED IN THE BUDGET; CONSEQUENTLY THIS INCREASE IN FUNDS WILL BE NECESSARY TO PROVIDE MAINTENANCE FOR AN ENTIRE YEAR. AFTER RELOCATING THE RADIO SHOP FROM 260 GOLDEN GATE AVE. TO 1745 CALIFORNIA ST. IN JUNE, 1960, IT WAS NECESSARY TO OVERHAUL, MODERNIZE & EXPAND OUR RADIO TEST POSITIONS & EQUIPMENT. AS A RESULT, THE FUNDS ALLOCATED IN THE 1960-1961 BUDGET TO PROVIDE MAINTENANCE MATERIAL & SUPPLIES HAVE BEEN EXPENDED IN THE FIRST SIX MONTHS OF THE FISCAL YEAR.

$162.00 DEPARTMENT OF PUBLIC HEALTH (NO INCREASE)
THIS AMOUNT IS ESSENTIAL TO PROVIDE THE NECESSARY TUBES, PARTS, MATERIALS & SUPPLIES FOR THE PROPER SERVICING OF THE RADIO TRANSMITTING & RECEIVING EQUIPMENT IN THE CENTRAL EMERGENCY HOSPITAL DISPATCHING HEADQUARTERS.

$40.00 CORONER'S OFFICE (NO INCREASE)
THIS AMOUNT IS ESSENTIAL TO PROVIDE THE NECESSARY TUBES, PARTS, MATERIALS & SUPPLIES FOR THE PROPER SERVICING OF THE RADIO TRANSMITTING & RECEIVING EQUIPMENT IN THE TWO AMBULANCES & THE CORONER'S CAR.

$525.00 DISASTER CORPS (INCREASE OF $161.00)
THIS AMOUNT IS NECESSARY TO PROVIDE THE NECESSARY TUBES, PARTS, MATERIAL & SUPPLIES FOR THE PROPER SERVICING OF DISASTER CORPS COMMUNICATIONS EQUIPMENT. THE INCREASE IN FUNDS REQUESTED OVER THAT PROVIDED IN THE 1960-1961 BUDGET IS NECESSARY TO PROVIDE MATERIALS FOR THE COMPLETE OVERHAUL OF THIRTY HAND-I-TALKIE EQUIPMENTS AT THE TIME THESE UNITS ARE CHANGED IN FREQUENCY FOR OPERATION IN THE LOCAL GOVERNMENT RADIO SYSTEM. (FUNDS FOR THE NECESSARY CRYSTALS TO EFFECT THIS CHANGE ARE BEING REQUESTED IN THE DISASTER CORPS BUDGET FOR 1961-1962. THE PRESENT LICENSE FOR THESE UNITS EXPIRES ON SEPT. 1, 1961, AND THE FEDERAL COMMUNICATIONS COMMISSION WILL NOT RENEW THIS LICENSE ON THE PRESENT FREQUENCY.)

15	H	$1,250.	MUNICIPAL RAILWAY (INCREASE OF $445.00)
		O.E. 317	

THIS AMOUNT IS NECESSARY TO PROVIDE THE NECESSARY TUBES, PARTS, MATERIAL & SUPPLIES FOR THE PROPER SERVICING OF THE RADIO TRANSMITTING & RECEIVING EQUIPMENT IN THE MUNICIPAL RAILWAY RADIO SYSTEM, FOUR MOBILE PUBLIC ADDRESS & FIVE FIXED LOCATION PUBLIC ADDRESS EQUIPMENTS. THE INCREASE IN FUNDS REQUESTED OVER THE FUNDS ALLOWED IN THE 1960-1961 BUDGET IS NECESSARY TO PROVIDE A REPLACEMENT ANTENNA & TRANSMISSION LINE. THE EXISTING BASE STATION TRANSMITTER & RECEIVER WILL BE RELOCATED FROM ITS PRESENT SITE TO THE CENTRAL RADIO STATION.

16	H	$1,000.	WATER DEPARTMENT (INCREASE OF $149.00)

THIS AMOUNT NECESSARY TO PROVIDE THE NECESSARY TUBES, PARTS, MATERIAL & SUPPLIES FOR THE PROPER SERVICING OF THE SAN FRANCISCO SECTION OF THE WATER DEPARTMENT RADIO SYSTEM, CONSISTING OF TWO BASE STATION TRANSMITTERS & RECEIVERS, TWO CONTROL UNITS, FIVE DISPATCH UNITS, & FIFTY TWO-WAY MOBILE UNITS. ALL GUARANTEES ON EQUIPMENT & COMPONENTS OF THIS SYSTEM EXPIRED IN NOVEMBER, 1959. EXPERIENCE IN EXPENDITURES FOR THE FIRST SIX MONTHS OF THE 1960-1961 FISCAL YEAR INDICATE THAT THIS INCREASE IS NECESSARY FOR THE PURCHASE OF THE NECESSARY MAINTENANCE MATERIAL & SUPPLIES.

19	I	$6,720.	WIRE & CABLE - GENERAL USE (INCREASE OF $720.00)
	O.E. 317		6,000 FEET 7PR. FIRE ALARM & SIGNAL CABLE @ .50 PT. - $3,000.
			3,000 FEET 2PR. FIRE ALARM & SIGNAL CABLE @ .24 PT. - 720.

THE ABOVE CABLE IS NECESSARY TO EXTEND OUR POLICE & FIRE ALARM SYSTEM TO PROVIDE NEW POLICE & FIRE BOXES REQUESTED BY THE POLICE & FIRE DEPARTMENTS, AND TO REPLACE DAMAGED OR DEFECTIVE UNDERGROUND CABLES. NOTE: THE AMOUNT REQUESTED ABOVE IS LESS THAT 1% OF THE CABLE IN SERVICE IN THE CITY'S STREETS.

100,000 FEET OVERHEAD LINE WIRE @ 30.00 M FT. - 3,000.

THE ABOVE LINE WIRE TO PROVIDE FOR NORMAL EXPANSION OF OUR POLICE & FIRE ALARM COMMUNICATIONS SYSTEM & TO CONTINUE OUR PROGRAM OF REPLACING OUR WORN OUT & UNDERSIZED OVERHEAD LINE WIRE. MANY OF THE OVERHEAD CIRCUITS OF THIS DEPARTMENT HAVE BEEN IN SERVICE FOR OVER 20 YEARS & THE INSULATION IS IN VERY POOR CONDITION.

$ 6,720.

20	J		CABLE - CATASTROPHIC REPLACEMENT (DECREASE OF $20,000.)

NO REQUEST. WE WERE ALLOWED $20,000. IN OUR 1960-1961 BUDGET FOR THIS CABLE WHICH WAS TO BE STORED & USED FOR UNPREDICTABLE CABLE FAILURES ONLY. AS OF JANUARY 1, 1961, THERE HAVE BEEN NO CATASTROPHIC CABLE FAILURES, THEREFORE WE ARE NOT REQUESTING CABLE FOR THIS PURPOSE IN THE 1961-1962 BUDGET. IN FUTURE BUDGETS WE WILL REQUEST REPLACEMENTS ONLY FOR THE SECTIONS OF CABLE USED IN PRIOR YEARS.

24	K	$298.	STATIONERY AND OFFICE SUPPLIES (INCREASE OF $42.00)
	O.E. 371		

INCREASE OF $42. NECESSARY TO PROVIDE 500 SETS OF PHOTOCOPY PAPER AND 6 QUARTS OF CONCENTRATE FOR PHOTOCOPY MACHINE ALLOWED IN OUR 1960-1961 BUDGET.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

561

Department, Board or Commission: ELECTRICITY — Bureau or Division: PLANT — Appropriation Number: 1.233 — Sheet Number: 18 of 22 Sheets — Index Number: 233

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Col. a, 3 and 8 (—) Decrease: Force	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2													300	MECHANICAL OPERATIONS MATERIALS & SUPPLIES																2
3	369				380					187	193	380	301	TIRES AND TUBES			428		48			400			400				A	3
4	104				60					38	22	60	302	AUTOMOTIVE REPLACEMENT PARTS			60					60			60					4
5	4,982				6,000					3,279	2,721	6,000	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT			6,000					6,000			4,200					5
6	1,631				1,500					648	852	1,500	304	METALS AND CASTINGS			1,500					1,500			1,500					6
7	304				280					156	124	280	305	SMALL TOOLS			310		30			310			310				B	7
8	163				440					73	367	440	306	SHOP SUPPLIES			150		- 290			150			150				C	8
9	271				160					50	110	160	311	AGGREGATES & OTHER BUILDING MATERIALS			160					160			160					9
10	135				200					73	127	200	312	LUMBER AND MILLWORK			200					200			200					10
11	318				180					135	45	180	315	MISC. HARDWARE			220		40			220			220				D	11
12	437				530					346	184	530	316	PIPE			700		170			700			650				E	12
13	354				400					238	162	400	317	ELECTRICAL SUPPLIES - GEN.			400					400			400					13
14	3,087				3,200						3,200	3,200	317	ELECTRICAL SUPPLIES - PROJ.1			3,200					3,200			3,200					14
15					375					143	232	375	317	ELECTRICAL SUPPLIES - PROJ.2			375					375			375					15
16	916				900					539	361	900	318	PAINT			1,300		400			1,300			900				F	16
17	2,984				3,400					1,599	1,801	3,400	321	FUELS & LUBRICANTS-PLANT (PUR)			3,400					3,400			3,400					17
18	1,996				2,350					989	1,361	2,350	321	FUELS & LUBRICANTS-TRAFFIC (PUR)			2,350					2,350			2,350					18
19	120				168					79	89	168	331	INSTITUTIONAL SUPPLIES			168					168			168					19
20	221				200					95	105	200	335	CLEANING & JANITORIAL SUPPLIES			200					200			200					20
21	48				40					14	26	40	341	DRYGOODS - FABRICS			40					40			40					21
22	137				200					105	95	200	361	CHEMICALS AND GASES			200					200			200					22
23	133				170					86	84	170	371	STATIONERY AND OFFICE SUPPLIES			170					170			170					23
24																														24
25	18,710				21,133					8,872	12,261	21,133		GROSS MATERIALS & SUPPLIES			21,531		398			21,503			19,253			✓		25
26	4,980				5,750					2,588	3,162	5,750		TRANSFERS TO PURCHASER			5,750					5,750			5,750			✓		26
27	13,730				15,383					6,284	9,099	15,383		NET MATERIALS AND SUPPLIES			15,781		398			15,753			13,503			✓		27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

LINE NO.	CODE	AMOUNT	
3	A	$428.	TIRES & TUBES - PLANT (INCREASE OF $48.00)
	O.E. 301		INCREASED $48. TO COMPENSATE FOR THE INCREASE OF FLEET SIZE FROM 23 to 26 VEHICLES.
7	B	$210.	SMALL TOOLS - PLANT (INCREASE OF $30.00)
	O.E. 305		INCREASED $30. TO OFFSET THE PRICE INCREASES EXPERIENCED WITHIN THE LAST TWO YEARS AND EXPECTED IN THE YEAR AHEAD.
8	C	$150.	SHOP AND FIELD SUPPLIES - PLANT (DECREASE OF $290.00)
	O.E. 306		THE MATERIALS FOR WHICH THIS ADDITIONAL AMOUNT WAS PROVIDED WILL NOT HAVE TO BE REPLACED UNTIL SOME FUTURE DATE, THEREFORE THIS SUM IS NOT REQUIRED NOW.
11	D	$220.	BUILDERS & MISCELLANEOUS HARDWARE - PLANT (INCREASE $40.00)
	O.E. 315		INCREASED $40. TO OFFSET THE ANTICIPATED CONTINUATION OF COST INCREASES AND THE NEED FOR MORE SUPPLIES USED IN STEPPED UP MAINTENANCE PROGRAM.
12	E	$700.	PIPE AND PLUMBING SUPPLIES - PLANT (INCREASE $170.00)
	O.E. 316		INCREASED $170. TO BUY PIPE FOR 85 PARKING METER POSTS. IN THE PAST RECENT YEARS THE FIELD METER INVENTORY HAS DWINDLED DUE TO MANY REASONS SUCH AS STALL RE-ALIGNMENT ON GEARY BLVD. LARGE CONSTRUCTION PROJECTS SUCH AS UNDERGROUND GARAGES, OFFICE BUILDINGS, FREEWAYS, ETC., ALL OF WHICH PRODUCED AN ABUNDANT SUPPLY OF EXTRA METER POSTS TO BE USED FOR DAMAGE REPLACEMENTS AS WELL AS NEW INSTALLATIONS. THE SITUATION IS NOW REVERSED, THE FIELD INVENTORY IS GAINING, & NOW THAT OUR RESERVE POSTS ARE USED UP IT IS NECESSARY TO PURCHASE THE AMOUNT REQUIRED TO MAINTAIN ALL OPERATIONS.
16	F	$1,300.	PAINT AND SUPPLIES - PLANT (INCREASE OF $400.00)
	O.E. 318		INCREASED $400. TO FURNISH MATERIALS FOR AN ADDITIONAL PAINTER BEING REQUESTED IN THIS BUDGET.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

563

Department, Board or Commission... ELECTRICITY Bureau or Division PLANT Appropriation Number 1.233 Sheet Number 19 of 22 Sheets Index Number 233

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 8 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	21	
1	10,846				22,363					9,364	12,999	22,363	400	EQUIPMENT					-22,363										1
2														REPLACEMENT															2
3													402	KARDEX CABINETS WITH CARDS			1,500		1,500			1,500			1,500			A	3
4													428	PORTABLE WATER PUMP WITH HOSE			370		370			-0-						B	4
5													428	PORTABLE AIR COMPRESSOR			5,150		5,150			5,150			5,150			C	5
6													446	FIRE HOUSE REGISTERS (4)			740		740			740			740			D	6
7													446	FIRE HOUSE ALARM PANELS			585		585			585			585			E	7
8													456	TRUCK 1/2 TON 6 CYLINDER			2,700		2,700			2,700			2,700			F	8
9													456	SUBURBAN SEDAN, 6 CYLINDER			2,575		2,575			-0-						G	9
10													456	WALK-IN TRUCK, 6 CYLINDER			4,400		4,400			4,400			4,400			H	10
11														NEW															11
12													402	STOCK CART 24"X36"			45		45			-0-						I	12
13													406	TABLES, MULTI-FOLDING (5)			286		286			286			114			J	13
14													406	CHAIRS, STEEL, FOLDING (40)			292		292			292			146			K	14
15													422	CLOCK CLEANING MACHINE			600		600			600			600			L	15
16													422	GRINDER, ELECTRIC BENCH TYPE			62		62			62			62			M	16
17													422	ELECTRIC DRILL WITH ACCESSORIES			122		122			122			122			N	17
18													422	IMPORT TOOL, ELECTRIC			110		110			-0-						O	18
19													424	PORTABLE BATTERY CHARGER			150		150			150			150			P	19
20													424	HYDRAULIC JACKS (3)			180		180			180			180			Q	20
21													428	COMPRESSED AIR MOISTURE TRAP			85		85			-0-						R	21
22													428	COFFING HOIST, MODEL FO-1			110		110			110			110			S	22
23													446	SIGNAL GENERATOR, RADIO FREQUENCY			797		797			797			797			T	23
24													446	WATTMETER WITH RF LOAD			232		232			232			232			U	24
25													446	TUBE TESTER, PORTABLE			205		205			205			205			V	25
26													446	WEST TEST SET WITH GROUND TESTER			125		125			125			125			W	26
27													446	SIMPSON VOLT OHM MILLIAMETER			40		40			-0-						X	27
28													456	TRUCK 1/2 TON WITH BODY, 6 CYL.			2,350		2,350			2,350			2,350			Z	28
29													456	TRUCK 1/2 TON WITH BODY, 6 CYL.			2,350		2,350			2,350			0			AA	29
30													456	COMPACT SEDAN 4-DOOR, 6 CYL.			1,750		1,750			1,750			1,750			BB	30
31													472	FIRE EXTINGUISHER (6)			81		81			81			81			CC	31
32														POLICE DEPARTMENT															32
33														REPLACEMENT															33
34													446	NEW POLICE TELETYPE SYSTEM			21,552		21,552			21,552			21,552			Y	34
35	10,846				22,363					9,364	12,999	22,363		GROSS EQUIPMENT			49,544		27,181			46,319			43,651			1/1361	35

BUDGET ESTIMATE INDEX NO. 233 OPPOSITE SHEET NO. 19

EXPLANATION SHEET

564

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

FISCAL YEAR	O. S.	DESCRIPTION	BUDGET ALLOWANCE	ACTUAL EXPENDITURES	PROBABLE EXPENDITURES
1959-1960	402	METAL CABINETS - 4 DRAWER		75.	
"	420	VACUUM TUBE VOLTMETERS (2)		252.	
"	422	ELECTRIC HAND SABRE SAW		67.	
"	424	WORK BENCH, METAL		155.	
"	426	SAND BLAST CABINET		863.	
"	426	MANHOLE LADDER, 10 FT.		7.	
"	428	CONCRETE CUTTING MACHINE		1,337.	
"	446	RECORDER-RECEIVER SYSTEM		695.	
"	446	FIRE HOUSE REGISTERS (3)		657.	
"	456	6 CYL. ½-TON CHASSIS W/ MAINT.SERVICE BODY		2,567.	
"	456	TRUCK, EQUIPPED		4,171.	
1960-1961	402	KARDEX RECORD CABINETS WITH CARDS (3)	1,250.		1,250.
"	420	COMBUSTIBLE GAS INDICATORS (2)	305.	274.	31.
"	424	PNEUMATIC TRUCK-TYPE CHASSIS LUBRICANTS	275.		275.
"	424	SHOCK IMPACT TIRE WRENCH	35.	31.	4.
"	426	PAINT SPRAY GUN & REGULATOR	80.	76.	4.
"	426	MANHOLE LADDERS (2)	20.	13.	7.
"	428	SUCTION PUMP HOSE COUPLED WITH STRAINER	75.	46.	29.
"	428	AIR COMPRESSOR, SKID	1,200.		1,200.
"	428	PAVEMENT BREAKER	560.		560.
"	446	MULTI METERS (2) REPLACEMENT	136.		136.
"	446	MULTI METERS (2) NEW	136.		136.
"	446	SPECIAL PURPOSE MULTI METER	260.	200.	60.
"	446	SPECIAL PURPOSE TEST METERS	230.	157.	73.
"	446	FIRE HOUSE REGISTERS (3)	555.	513.	42.
"	456	6 CYL. ½-TON CHASSIS W/ MAINT. SERVICE BODY	2,550.		2,550.
"	456	6 CYL. ½-TON RANCH-TYPE TRUCK W/ CABINETS	2,200.		2,200.
"	456	½-TON CHASSIS & CAB W/ MAINT. SERVICE BODY	2,600.		2,600.
"	456	2-TON LINE TRUCK	9,895.	8,054.	1,842.
			22,363	9,364	12,999

BUDGET ESTIMATE INDEX NO. 233 OPPOSITE SHEET NO. 19

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

565

LINE NO.	CODE	AMOUNT	
3	A	$1,500.	7 KARDEX RECORD CABINETS WITH CARDS
		O.E.402	IN THE 1960-1961 BUDGET, OUR REQUEST FOR SIX NEW CABINETS TO REPLACE THE WORN OUT WAR SURPLUS EQUIPMENT NOW IN USE WAS GRANTED ON THE BASIS OF A TWO YEAR PROGRAM - 3 UNITS THEN AND THE BALANCE IN 1961-1962. FURTHER THOUGHT AND INVESTIGATION IN THE MEANTIME REVEALED THAT SMALLER UNITS WILL BE MORE SATISFACTORY SINCE THEY PROVIDE APPROXIMATELY THE SAME CARD CAPACITY WITHOUT STANDING SO HIGH ABOVE THE TABLE. INASMUCH AS THE FIRST GROUP OF 7 CABINETS HAVE BEEN ORDERED, IT FOLLOWS THAT THE SECOND GROUP WILL HAVE TO BE IDENTICAL TO MATCH AND INTERMEMBER TO COMPLETE THE SYSTEM. THE COST OF THIS EQUIPMENT INCREASED 13% BETWEEN THE TIME OF ESTIMATING AND THE TIME OF PURCHASE SO ANOTHER PRICE RISE IS PROVIDED FOR IN THIS REQUEST. ESTIMATED COST EACH UNIT $194.00 - 7 UNITS $1,413. " " 7,500 CARDS - 87. 1,500.
4	B	$370.	1 PORTABLE CENTRIFUGAL WATER PUMP & SUCTION HOSE - 2"
		O.E.428	TO REPLACE THE EXISTING 14-YEAR OLD PUMP WHICH IS USED FOR PUMPING WATER OUT OF MANHOLES. THE PUMP IN USE HAS NOT ONLY PASSED THE NORMAL LIFE EXPECTANCY FOR THIS TYPE OF EQUIPMENT, BUT REPLACEMENT PARTS ARE BECOMING MORE DIFFICULT TO GET BECAUSE OF ITS AGE. THE LAST TIME THE PUMP WAS IN THE SHOP FOR REPAIR A USED DISCHARGE FITTING WAS INSTALLED BECAUSE A NEW PART WOULD HAVE TO BE SHIPPED SPECIAL FROM THE FACTORY. FOR THE EMERGENCY WORK THIS PUMP MUST PERFORM, IT IS MANDATORY THAT IT BE IN FIRST CLASS DEPENDABLE RUNNING CONDITION AT ALL TIMES AND THIS IS IMPOSSIBLE WITH SUCH OLD EQUIPMENT. ESTIMATED COST OF PUMP - - - $352. ESTIMATED COST OF HOSE WITH FITTINGS - 43. 395. LESS TRADE-IN: 1 HOMELITE MODEL 1982-1 SER. NO. 274431 PURCHASED JAN. 1947 25. $370.
5	C	$5,150.	1 AIR COMPRESSOR, 125 CU. FT. TRAILER MOUNTED
		O.E. 428	THE EXISTING HEAVY-DUTY COMPRESSOR IS APPROXIMATELY 25 YEARS OLD AND DUE TO THE OUTDATED DESIGN IS UNWIELDY AND THEREFORE UNSAFE TO TRANSPORT AND MANEUVER IN PRESENT DAY HIGH SPEED TRAFFIC. FURTHERMORE, IT IS WORN AND DETERIORATED IN PROPORTION TO ITS AGE. COST OF NEW TRAILER-COMPRESSOR $5,650. LESS TRADE-IN: INGERSOLL-RAND MODEL 105 AIR COMPRESSOR SER. NO. 415822 500. $5,150.
6	D	$740.	COMMUNICATION EQUIPMENT - 4 FIRE HOUSE REGISTERS
		O.E. 446	THIS AMOUNT REQUIRED TO CONTINUE OUR PROGRAM OF REPLACING FOUR FIRE HOUSE REGISTERS EACH YEAR AT A COST OF $185. EACH. FOUR OLD REGISTERS WILL BE RETURNED TO PURCHASING DEP'T. FOR DISPOSAL AFTER NEW REGISTERS ARE INSTALLED.
7	E	$585.	3 FIRE HOUSE ALARM PANELS @ $195.00 EACH
		O.E. 446	THESE PANELS WILL DUPLICATE THE NEW STYLE METAL PANELS THAT HAVE BEEN INSTALLED IN ALL NEW & REBUILT FIRE HOUSES SINCE JANUARY, 1955. THERE ARE NOW 21 OF THESE NEW PANELS IN USE AND 27 OF THE OLD STYLE WOODEN PANELS REMAIN IN THE OLDER FIRE HOUSES. THE WOODEN PANELS ARE NOT APPROVED FOR THIS USE BY THE NATIONAL BOARD OF FIRE UNDERWRITERS AND MOST OF THEM ARE IN POOR CONDITION. WE INTEND TO REPLACE THESE PANELS GRADUALLY OVER A PERIOD OF NINE YEARS AT THE RATE OF THREE EACH YEAR.
8	F	$2,700.	1 6-CYLINDER 1/2 TON TRUCK W/ TELEPHONE INSTALLER'S BODY
		O.E 456	TO REPLACE THE 1950 FORD TELEPHONE INSTALLER'S TRUCK WHICH HAS 43,600 MILES OF SERVICE AND IS USED FOR MAINTENANCE AND REPAIR WORK ON THE CIRCUITS AT THE CENTRAL FIRE ALARM STATION, FIRE ENGINE HOUSES, ON THE POWER EQUIPMENT AT THE CENTRAL RADIO STATION, AIR RAID WARNING DEVICES, POLICE COMMUNICATION EQUIPMENT OTHER THAN RADIO BUT INCLUDING TELETYPE IN THE POLICE STATIONS AND HALL OF JUSTICE. THIS SERVICE IS MOSTLY EMERGENCY WORK REQUIRING IMMEDIATE RESPONSE, THEREFORE THE MANPOWER IS DEPENDENT UPON THE RELIABILITY OF THE VEHICLE FOR TRANSPORTATION TO AND FROM SUCH SCATTERED TROUBLE CALLS IN ORDER TO RESTORE THESE VITAL SERVICES PROMPTLY. THE WORN CONDITION OF THE EXISTING VEHICLE IS NOT INDICATED BY THE MILEAGE COUNTER, HOWEVER IT IS NOT THE DEPENDABLE EQUIPMENT NEEDED IN THIS SERVICE OPERATION. ESTIMATED COST OF TRUCK - $1,800. ESTIMATED COST OF BODY - 750. ESTIMATED COST OF ALTERNATOR 150. $2,700. IN PLACE OF: 1950 FORD TRUCK, DofE #2 LICENSE NO. E-57933 ENG. NO. 97HC270441 PURCHASER'S APPRAISAL: SERIAL NO. 85301405 $100.
9	G	$2,575.	1 - 6-CYLINDER, 6 PASSENGER CARRYALL SUBURBAN SEDAN
		O.E. 456	TO REPLACE THE 1951 GMC SURBURBAN SEDAN WHICH HAS 65,731 MILES OF SERVICE. THIS VEHICLE IS IN THE PARKING METER MAINTENANCE SERVICE AND IS THE MOST IMPORTANT IN THE FLEET BECAUSE IT HAS TO TRANSPORT THE PERSONNEL ASSIGNED TO OTHER VEHICLES, WHEN THOSE OTHER VEHICLES ARE LAID UP FOR REPAIRS, IN ADDITION TO THE CREW ASSIGNED ON A DAILY BASIS ALONG WITH THE MISCELLANEOUS REPLACEMENT PARTS AND SUPPLIES. ESTIMATED COST OF VEHICLE - $2,575. IN PLACE OF: 1951 GMC SUBURBAN SEDAN DofE #3 LICENSE NO. E-57934 ENG. NO. A228339560 PURCHASER'S APPRAISAL: SERIAL NO. 1012202039 $100.
10	H	$4,400.	1 - 6-CYLINDER, WALK-IN TRUCK WITH FIXTURES
		O.E. 456	TO REPLACE A 1949 GMC TRUCK DRIVEN 45,600 MILES. THE TRUCK HAS BEEN USED FOR CABLE SPLICING WORK BUT OUR EXPERIENCE AND OBSERVATION OF OTHER OPERATOR'S METHODS, SHOWS THAT IT IS NOT THE BEST SUITED FOR THE WORK. ONE FAULT WITH THIS TYPE OF BODY FOR CABLE WORK IS THE ARRANGEMENT OF THE SIDE CABINETS WHICH MAKES IT HAZARDOUS FOR THE MECHANIC WHEN THE TRUCK IS PARKED IN LINE WITH A MANHOLE LOCATED IN THE CENTER OF THE STREET AND THE SIDE CABINET DOORS, WHEN OPEN, PROJECT INTO THE NEXT TRAFFIC LANE. IT HAS BEEN NOTED THAT THE LOCAL UTILITY COMPANIES ARE NOW SELECTING WALK-IN TRUCKS FOR CABLE MAINTENANCE WORK AND THEIR EXPERIENCE WITH THEM HAS JUSTIFIED THE DECISION. WE LEARN FROM THEM THAT THE USE OF WALK-INS HAVE SAVED MANHOURS BY HAVING THE CARRYING CAPACITY FOR ALL NEEDED EQUIPMENT AND SUPPLIES TO COPE WITH ANY EMERGENCY, AND BY SAVING THE TIME WATCHING TRAFFIC WHILE WALKING AROUND THE VEHICLE SIDES. ALSO, IT IS SUPERIOR TO OTHER TRUCKS FROM THE STANDPOINT OF PERSONNEL SAFETY. THE WALK-IN DOORS AT THE BACK OF THE TRUCK ELIMINATE THE DANGERS OF SIDE ACCESS. CONSIDERING THAT $1,100. OF THIS AMOUNT REPRESENTS THE INSIDE CABINETS AND SPECIAL FIXTURES WHICH HAVE A LONGER LIFE THAN THE TRUCK AND CAN BE TRANSFERRED TO A NEW TRUCK WHEN THE TIME COMES, THE COST OF THIS TRUCK COMES CLOSER TO THAT OF THE TYPE WE HAVE BEEN USING. ESTIMATED COST OF METRO TRUCK - $3,100. ESTIMATED COST OF ALTERNATOR W/ FITTINGS 200. ESTIMATED COST OF SPECIAL BODY FIXTURES 1,100. $4,400. REPLACEMENT FOR: 1949 GMC TRUCK DofE #96 LICENSE E-57932 PURCHASER'S APPRAISAL: ENG. NO. A228243599 $100.

LINE NO.	CODE	AMOUNT	
12	I	$45.	1 STOCK CART - 24" x 36"
		O.E. 402	THIS PORTABLE CART IS NEEDED TO TRANSPORT FABRICATED AND MACHINED PRODUCTS FROM THE MACHINE SHOP TO THE PAINT SHOP AND RETURN, AFTER PAINTING, TO THE STOCK ROOM. AT PRESENT THE UNIVERSAL USE OF THE HAND TRUCK FOR THIS PURPOSE IS NOT SATISPACTORY FOR SMALL PARTS WHICH ARE APT TO BE DAMAGED IN TRANSIT. COST OF CART - $45.
13 & 14	J & K	$286. $292.	5 TABLES, STEEL MULTI-PURPOSE, FOLDING 3FT X 8FT - $286. 40 CHAIRS, STEEL, FOLDING - $292.
		O.E. 406	THESE FOLDING TABLES AND CHAIRS ARE FOR USE IN THE CENTRAL RADIO STATION. DURING THE FISCAL YEAR 1961-1962 ADDITIONAL BASE STATION EQUIPMENT FOR VARIOUS RADIO SYSTEMS AND ALTERNATE REMOTE CONTROL POSITIONS WILL BE INSTALLED IN THIS FACILITY.. IN INSTALLING THESE EQUIPMENTS AND IN PROVIDING MAINTENANCE FOR ALL EQUIPMENTS INSTALLED IN THIS BUILDING IT IS NECESSARY THAT ADEQUATE TABLE SPACE BE AVAILABLE FOR THE LAYING OUT OF LARGE BLUEPRINTS, SYSTEMS WIRING DIAGRAMS AND AND COMPONENT SCHEMATIC DIAGRAMS. DURING PERIODS OF MAINTENANCE AND OVERHAUL IT IS ALSO NECESSARY TO HAVE TABLE SPACE AVAILABLE FOR TEST EQUIPMENT AND COMPONENTS UNDER TEST. AT THE PRESENT TIME PERSONNEL ARE HAMPERED IN THEIR OPERATIONS BY HAVING TO USE THE FLOOR FOR PRINT LAYOUTS. AS CONTROL EQUIPMENT IS INSTALLED IN THE OPERATING BAYS FOR USE OF PERSONNEL OF THE VARIOUS DEPARTMENTS, IT IS NECESSARY TO HOLD IN SERVICE TRAINING MEETINGS FOR THESE PERSONS. IN ADDITION TO SERVING THE CENTRAL RADIO STATION, THE PORTABILITY OF THESE TABLES AND CHAIRS WILL ALLOW THEIR USE ON OCCASION FOR ASSEMBLIES OF DEPARTMENT OF ELECTRICITY PERSONNEL IN EITHER THE PLANT FACILITY OR THE ADMINISTRATIVE OFFICES.
15	L	$600.	1 PRODUCTION SIZE CLOCK CLEANING MACHINE
		O.E. 422	IN THIS CALENDAR YEAR WE WILL HAVE CONTRACTED TO HAVE 2,050 OR MORE PARKING METER TIMERS REBUILT AT A COST OF $2,675.00 OR MORE. WE ESTIMATE THAT WITH PROPER EQUIPMENT OUR MECHANICS COULD DO THIS WORK AS WELL OR BETTER AT A SAVING OF ONE-THIRD IN ADDITION TO SAVING THE COST OF PACKAGING AND SHIPPING. ALSO, ANOTHER ADVANTAGE OF DOING THIS WORK IN OUR SHOP WOULD BE IN NOT HAVING TO RELY UPON THE CONTRACTOR RETURNING THE GOODS TO US BY THE TIME IT IS NEEDED. TARDY DELIVERIES HAVE HAMPERED US IN THE PAST, BUT WITH THIS CLEANING MACHINE WE COULD SCHEDULE OUR WORK AND MASTER THE SUPPLY PROBLEM. TIME REQUIRED ESTIMATED TO BE 3½ MONTHS FOR ONE MAN.
16	M	$62.	ELECTRIC GRINDER, BENCH TYPE
		O.E. 422	THIS ELECTRIC GRINDER IS NEEDED FOR GRINDING SMALL TOOLS AND PREPARING MOUNTING BRACKETS, CLAMPS AND OTHER METAL WORK NECESSARY IN THE MECHANICAL OPERATIONS OF REPAIR, INSTALLATION & MAINTENANCE OF RADIO EQUIPMENT. DURING THE TIME THAT THE RADIO SHOP WAS LOCATED IN THE SAME BUILDING AS THE MACHINE SHOP IT WAS POSSIBLE ALTHOUGH INCONVENIENT TO UTILIZE THEIR FACILITIES. AT THE PRESENT TIME THE RADIO SHOP IS LOCATED SOME DISTANCE FROM THIS MACHINE SHOP AND A SMALL GRINDER (THE PROPERTY OF ONE OF THE RADIO TECHNICIANS) IS USED FOR MINOR LIGHT GRINDING, WHILE OTHER GRINDING JOBS MUST BE BROUGHT INTO THE MACHINE SHOP. THE TRAVEL AND DELAY INVOLVED CREATES INEFFICIENCY AND CONTRIBUTES TO POOR WORKMANSHIP IN THAT LACKING THE PROPER TOOLS FOR A JOB, A TECHNICIAN IS TEMPTED TO USE MAKESHIFT METHODS.
17	N	$122.	ELECTRIC DRILL, 1/2 INCH, HAND TYPE
		O.E. 422	THIS DRILL WITH HOLE SAW ACCESSORIES IS REQUIRED FOR USE IN RADIO INSTALLATION WORK. AT THE PRESENT TIME THE RADIO SHOP HAS ONLY TWO 1/4 INCH DRILLS WHICH ARE OF INSUFFICIENT CHUCK CAPACITY TO ACCOMMODATE EITHER DRILLS OF SUFFICIENT SIZE OR HOLE SAWS. IN THE PAST CERTAIN OF OUR LARGER DRILLS HAVE HAD THEIR SHANKS TURNED DOWN FOR USE WITH THE 1/4 INCH ELECTRIC DRILLS. THIS OVERLOADS THE ELECTRIC DRILL AND IS NOT PRACTICAL ON HEAVIER GAUGE METALS FOUND ON TRUCKS AND TRACTORS OF THE FIRE DEPARTMENT. THE RELOCATION OF THE RADIO SHOP TO CALIFORNIA STREET WHICH IS REMOTE TO THE DEP'T. OF ELECTRICITY MACHINE SHOP, MAKES IT IMPRACTICAL TO BORROW THE TOOLS OF THE MACHINE SHOP AS WAS THE CUSTOM IN THE PAST. RECENTLY IT WAS NECESSARY TO RESCHEDULE AN INSTALLATION JOB WHEN IT WAS FOUND THAT THIS 1/2 INCH DRILL OF THE MACHINE SHOP WAS IN USE AND NOT AVAILABLE FOR USE BY THE RADIO SHOP.
18	O	$110.	ELECTRIC IMPACT TOOL
		O.E. 422	THIS ELECTRIC IMPACT TOOL (POWER SCRUGUN) IS NECESSARY TO PROVIDE FOR RAPID INSTALLATION AND REMOVAL OF RADIO EQUIPMENT. EACH YEAR TWO-WAY RADIO EQUIPMENT IS TRANSFERRED FROM OLD VEHICLES TO REPLACEMENT VEHICLES FOR THE VARIOUS CITY DEPARTMENTS. IN 1959, THE POLICE DEPARTMENT ALONE HAD 49 TRANSFERS OF EQUIPMENT. THE PROCUREMENT OF VEHICLES FOR THE VARIOUS DEPARTMENTS AT APPROXIMATELY THE SAME TIME OF YEAR INCREASES THE WORK LOAD OF THE RADIO TECHNICIANS TO A POINT WHERE IT IS ESSENTIAL THAT LABOR SAVING DEVICES BE PROVIDED TO INCREASE THE SPEED WITH WHICH THESE VEHICLES CAN BE MADE READY FOR SERVICE IN THEIR RESPECTIVE DEPARTMENTS IN ADDITION TO INCREASING THE PRODUCTIVITY OF THE TECHNICIANS. THE 17 SOLO MOTORCYCLES PLACED IN SERVICE IN DECEMBER, 1960, ARE EQUIPPED WITH RADIOS WHICH REQUIRE THE REMOVAL OF EIGHT HEXAGON STUDS FOR SERVICING. THE TIME SAVED IN REMOVING AND REPLACING THESE STUDS WITH A POWER TOOL WILL INCREASE THE EFFICIENCY OF THE TECHNICIAN AND EXPEDITE THE RETURN OF THE POLICE OFFICER TO DUTY.
19	P	$150.	PORTABLE BATTERY CHARGER
		O.E. 424	FOR A PORTABLE 6 & 12 VOLT BATTERY CHARGER WHICH CAN BE QUICKLY PUT INTO ACTION AT THE LOCATION OF THE STALLED VEHICLE INSTEAD OF BRINGING THE VEHICLE OR BATTERY AFTER REMOVING IT, TO THE STATIONARY CHARGER. AT PRESENT IT IS NECESSARY TO PUSH OR OTHERWISE MANEUVER THE STALLED VEHICLE THROUGH THE VERY NARROW DOORWAY INTO THE LIMITED SPACE IN THE GARAGE ALONGSIDE THE HOME-MADE 6 VOLT CHARGER. MUCH TIME WOULD BE SAVED HAVING THE FACILITY OF A PORTABLE UNIT BY ELIMINATING THE WASTEFUL MANEUVERS DESCRIBED AND BY BEING ABLE TO MORE READILY MOVE THE STALLED VEHICLE OUT OF THE PATH OF YARD TRAFFIC IN OUR SMALL, CROWDED VEHICLE YARD. THERE ARE 28 PIECES OF ROLLING STOCK TO HANDLE IN THE RESTRICTED AREA OF THE PLANT YARD, AND EACH ABNORMAL INCIDENT GROSSLY HANDICAPS THE MORNING OPERATION.
20	Q	$180.	3 HYDRAULIC JACKS
		O.E. 424	TO PROVIDE HAND OPERATED HYDRAULIC UNITS TO BE USED IN THE CONSTRUCTION OF PARKING METER POST STRAIGHTENING TOOLS MANUFACTURED IN OUR SHOP. THE VOLUME OF WORK TO BE DONE BY OUR TWO-MAN LABOR TEAM REPLACING, RESETTING RELOCATING, REMOVING AND INSTALLING PARKING METER POSTS HAS INCREASED TO THE POINT THAT THEY HAVE NO TIME FOR STRAIGHTENING BENT POSTS, THEREFORE THIS OPERATION MUST BE PERFORMED BY THE PARKING METER SERVICEMEN. THERE ARE NOW TWO STRAIGHTENING TOOLS FOR THE USE OF 15 MEN. IN A SHORT TIME THE COST OF THESE THREE JACKS WILL BE RECOVERED IN MANHOURS SAVED BY HAVING ONE POST TOOL FOR EACH OF THE FIVE VEHICLES, PRECLUDING THE NECESSITY FOR EITHER OF THE DRIVERS OF THE VEHICLES CONTAINING THE EXISTING TWO HYDRAULIC TOOLS TO TRANSPORT THEM TO WHICHEVER DISTRICT SERVICEMAN NEEDS IT.

EXPLANATION SHEET

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

LINE NO.	CODE	AMOUNT	
21	R	$85.	1 COMPRESSED AIR MOISTURE TRAP
		O.E. 428	A MOISTURE TRAP IS NEEDED TO REMOVE THE CONDENSED WATER FROM THE COMPRESSED AIR USED TO OPERATE THE SANDBLASTING MACHINE. AT THE TIME THE SANDBLASTING MACHINE WAS PURCHASED IT WAS THOUGHT THAT A SEPARATOR WOULD NOT BE NECESSARY DUE TO THE FACT ONLY 4 OR 5 FT. OF HIGH PRESSURE HOSE WOULD BE USED TO CONNECT THE AIR COMPRESSOR RECEIVER TO THE CABINET AIR INLET. HOWEVER, EXPERIENCE HAS DEMONSTRATED THAT DURING CERTAIN ATMOSPHERIC CONDITIONS, THE COMPRESSED AIR DOES CONDENSE IN THE SHORT LINE, DISCHARGING WATER THROUGH THE BLAST NOZZLE, CAUSING IT TO CLOG, AND ONTO THE WORK BEING CLEANED. THIS MOISTURE CONDITION REDUCES THE EFFICIENCY OF THE BLASTING UNIT TO A POINT WHERE IT MUST BE REMEDIED.
22	S	$110.	1 COFFING HOIST, MODEL FC-1
		O.E. 428	THIS AS A ROLLER CHAIN RATCHET-TYPE HOIST, URGENTLY NEEDED FOR USE BY OUR HEAVY LINE CREW WHEN IN STALLING AND REMOVING UNDERGROUND CABLES.
23	T	$797.	SIGNAL GENERATOR, (R.F.)
		O.E. 446	THIS SIGNAL GENERATOR IS A UNIT OF RADIO TEST EQUIPMENT WHICH IS NECESSARY FOR THE PROPER TESTING, CHECKING, ALIGNING AND DETERMINATION OF SENSITIVITY CHARACTERISTICS OF THE VARIOUS BASE STATION RECEIVING EQUIPMENTS INSTALLED AT THE CENTRAL RADIO STATION. IN THE COMPLEX AND EXPANDING RADIO COMMUNICATIONS SYSTEMS USED BY THE VARIOUS CITY DEPARTMENTS IT IS ESSENTIAL THAT MORE EXACTING MEASUREMENTS AND MAINTENANCE PROCEDURES BE PROVIDED TO ALLOW SATISFACTORY OPERATION OF RECEIVING EQUIPMENT UNDER THE MORE STRINGENT TECHNICAL REQUIREMENTS MADE NECESSARY AS A RESULT OF THE CROWDED FREQUENCY SPECTRUM WITH NEW SPLIT-CHANNEL ASSIGNMENTS. AT THE PRESENT TIME IT IS NECESSARY TO TRANSPORT THE PRECISION LABORATORY TYPE SIGNAL GENERATOR FROM THE RADIO SHOP TO THE CENTRAL RADIO STATION. THIS EQUIPMENT IS BULKY AND IS NOT INTENDED FOR FREQUENT MOVING, SINCE JARRING THE EQUIPMENT IMPAIRS ITS ACCURACY. THE EXTENT AND SCOPE OF THE WORK PERFORMED BY THE RADIO TECHNICIANS HAS INCREASED IN BOTH QUANTITY AND COMPLEXITY TO A POINT WHERE IT IS ESSENTIAL THAT ACCURATE MEASUREMENTS BE MADE AS EXPEDITIOUSLY AS POSSIBLE. DURING THE TIME THAT THE EXISTING TEST EQUIPMENT IS REMOVED FROM THE RADIO SHOP FOR USE AT THE CENTRAL RADIO STATION, OTHER RECEIVING EQUIPMENT WHICH HAS BEEN REMOVED FROM THE FIELD TO THE SHOP FOR SERVICE IS UNNECESSARILY DELAYED.
24	U	$232.	1 RADIO FREQUENCY WATTMETER, COMPLETE WITH RADIO FREQ. LOAD
		O.E. 446	THIS METER IS NECESSARY FOR THE MEASUREMENT OF TRANSMITTER POWER OUTPUT WITH A MINIMUM OF RADIATION. THE FEDERAL COMMUNICATIONS COMMISSION REQUIRES THAT SUITABLE MEANS BE PROVIDED TO SUPPRESS RADIATION WHEN TESTING TRANSMITTING EQUIPMENT. AT THE PRESENT TIME ONLY ONE OF THESE METERS IS AVAILABLE. THE INCREASE IN THE NUMBER AND LOCATIONS OF TRANSMITTING EQUIPMENT MAKE IT ESSENTIAL THAT AN ADDITIONAL METER BE AVAILABLE FOR USE IN THE FIELD WITHOUT DISRUPTING SERVICE TO MOBILE UNITS AT THE RADIO SHOP.
25	V	$205.	1 PORTABLE TUBE TESTER
		O.E. 446	THE PORTABLE TUBE TESTER IS A BASIC UNIT OF RADIO TEST EQUIPMENT REQUIRED FOR PROPER REPAIR AND MAINTENANCE OF RADIO COMMUNICATIONS EQUIPMENT. WITH THE INCREASE IN THE NUMBER & LOCATIONS OF RADIO EQUIPMENTS REQUIRING SERVICE, IT IS ESSENTIAL THAT THE TECHNICIANS ASSIGNED TO MAINTAIN THESE EQUIPMENTS IN THE FIELD BE PROVIDED WITH ADEQUATE TEST EQUIPMENT. AT THE PRESENT TIME ONLY TWO PORTABLE TUBE TESTERS ARE AVAILABLE. WHEN SERVICE IS PERFORMED AT SEVERAL LOCATIONS SIMULTANEOUSLY IT IS OFTEN NECESSARY FOR THE TECHNICIAN TO RESORT TO A TRIAL AND ERROR TUBE SUBSTITUTION METHOD WHICH IS INEFFICIENT AND COSTLY.
26	W	$125.	1 WEST TEST SET, COMPLETE WITH WEST GROUND TESTER
		O.E. 446	THIS IS A COMPLETE PORTABLE LINE-TESTING AND TELEPHONE UNIT TO BE USED BY OUR LINEMAN SHOOTING TROUBLE ON OVERHEAD TELEPHONE CIRCUITS. OUR PRESENT METHOD WHEREBY A LINEMAN ON A POLE IN THE FIELD DEPENDS FOR HIS TESTS ON THE SWITCHBOARD OPERATORS WHO ALSO OPERATE OUR TEST BOARD, HAS BEEN VERY UNSATISFACTORY DUE TO THE LACK OF TRAINING AND EXPERIENCE OF RELIEF OPERATORS REPLACING REGULAR PERSONNEL WHO ARE SICK OR ON VACATION AND DUE TO THE PRACTICE OF USING A POLICEMAN TO RELIEVE THE OPERATOR ON DUTY FOR LUNCH AND REST PERIODS. THIS TEST SET HAS BEEN FOUND VERY PRACTICAL BY SMALL INDEPENDENT TELEPHONE COMPANIES WHO FOR ECONOMIC REASONS DO NOT PROVIDE A FULL TIME WIRE CHIEF OR STAND-BY TEST PERSONNEL AT THEIR TEST BOARD IN SMALL TELEPHONE EXCHANGES. THIS TEST SET WILL BE ASSIGNED TO OUR TROUBLE DETAIL; HOWEVER, IF IT LIVES UP TO OUR EXPECTATIONS, 2 ADDITIONAL UNITS TO EQUIP OUR TWO LINE CREWS WILL BE REQUESTED IN NEXT YEAR'S BUDGET.
27	X	$40.	1 SIMPSON VOLT-OHM MILLIAMETER
		O.E. 446	AT THE PRESENT TIME WE HAVE ONLY 2 OF THESE METERS AVAILABLE FOR OUR THREE CABLE SPLICING CREWS. THIS METER URGENTLY NEEDED TO PROVIDE ADEQUATE TEST EQUIPMENT FOR ALL 3 CREWS.
28	Z	$2,350.	1 6-CYLINDER 1/2 TON TRUCK WITH SPECIAL BODY
		O.E. 456	WHEN PRESENTING OUR 1957-1958 BUDGET REQUEST IT WAS OUR DETERMINATION THAT THE SYSTEM OF TRANSPORTATION PREVIOUSLY EMPLOYED IN THE PARKING METER MAINTENANCE SERVICE WAS INADEQUATE AND IMPRACTICAL WHEN COMPARED WITH THE ADVANTAGES OF OPERATING ON A TWO-MAN PER CAR BASIS. THE OBJECTIVE IS TO ELIMINATE THE TIME LOST FROM METER SERVICE OPERATIONS BY THE VEHICLE DRIVERS WHO MUST CHAUFFEUR MANY SERVICEMEN TO AND FROM THEIR RESPECTIVE DISTRICTS. THIS PLAN MET WITH THE APPROVAL OF THE CHIEF ADMINISTRATIVE OFFICER AND THE MAYOR BUT WAS CUT BACK TO ONE VEHICLE BY THE BOARD OF SUPERVISORS. IN ORDER TO MAKE THE PLAN WORKABLE IT IS NECESSARY TO ADD ANOTHER VEHICLE AT THIS TIME. ESTIMATED COST OF TRUCK - $1,800. ESTIMATED COST OF BODY - 550. $2,350.
29	AA	$2,350.	1 6-CYLINDER 1/2 TON TRUCK WITH SPECIAL BODY
		O.E. 456	TO PROVIDE TRANSPORTATION FOR AN ADDITIONAL PAINTER BEING REQUESTED IN THIS BUDGET FOR THE PURPOSE OF REPAINTING FIRE BOXES, POLICE CALL BOXES, AIR RAID WARNING EQUIPMENT AND PARKING METERS. ESTIMATED COST OF TRUCK - $1,800. ESTIMATED COST OF BODY - 550. $2,350.
30	BB	$1,750.	1 6-CYLINDER, 4-PASSENGER 4-DOOR COMPACT SEDAN
		O.E. 456	TO PROVIDE TRANSPORTATION FOR THE RADIO ENGINEER. SINCE THE RADIO ENGINEER IS RESPONSIBLE FOR THE PROPER PERFORMANCE OF ALL RADIO TRANSMITTERS, RECEIVERS, AND SPEAKER SYSTEMS OPERATING IN ALL CITY DEPARTMENTS, IT IS IMPERATIVE THAT HE HAVE THE MEANS TO MAKE HIS APPEARANCE ON SHORT NOTICE AT ANY OF THE SIX KEY POINTS AS WELL AS MAKING PERIODIC CHECKS ON 10 BASE POLICE STATIONS, 17 BASE FIRE DEPARTMENT STATIONS AND 43 FIRE HOUSE RECEIVERS. THE SIX KEY POINTS ALL IN SEPARATED LOCATIONS ARE THE ADMINISTRATIVE OFFICE, RADIO MAINTENANCE SHOP, CENTRAL FIRE ALARM STATION, CENTRAL RADIO STATION, HALL OF JUSTICE, AND DISASTER CORPS HEADQUARTERS. WHEN IT CAN BE SPARED BY THE ENGINEER, THIS VEHICLE COULD ALSO BE USEFUL FOR RADIO MAINTENANCE PERSONNEL DURING PERIODS OF PEAK COMPLAINT CALLS.

LINE NO.	CODE	AMOUNT	
32	CC	$81.	6 5-POUND DRY CHEMICAL FIRE EXTINGUISHERS @ 13.50 EACH
		O.E. 472	THIS EQUIPMENT WILL BE INSTALLED ON THE VEHICLES OPERATED BY OUR CABLE SPLICERS, LINE CREWS AND LABOR CREWS AND IS ESSENTIAL DUE TO THE INCREASING NUMBER OF GAS EXPLOSIONS AND FIRES OCCURRING IN THE PACIFIC TELEPHONE & TELEGRAPH COMPANY MANHOLES TRAFFIC SIGNAL CONTROLLERS, AND FIRE AND POLICE BOX STANDARDS IN RECENT YEARS.

LINE NO.	CODE	AMOUNT	
34	Y	$21,552.	NEW POLICE TELETYPE SYSTEM
		O.E. 446	THIS AMOUNT REQUIRED TO PROVIDE MODERN HIGH SPEED TELETYPE EQUIPMENT FOR POLICE STATIONS AND OTHER LOCATIONS OUTSIDE OF THE NEW HALL OF JUSTICE. THE POLICE DEPARTMENT HAS REQUESTED THAT THIS DEPARTMENT INSTALL A NEW MODERN HIGH SPEED TELETYPE SYSTEM IN THE NEW HALL OF JUSTICE AND COMPARABLE EQUIPMENT IN THE POLICE STATIONS AND OTHER ESSENTIAL LOCATIONS, SUCH AS THE POLICE FIRING RANGE AND DEPARTMENT OF ELECTRICITY SHOP. THE ENTIRE COST OF THIS SYSTEM WILL BE APPROXIMATELY $47,906.63. A CONFERENCE WAS HELD WITH THE CITY CONTROLLER IN WHICH HE ADVISED THAT THE PORTION OF THE SYSTEM TO BE INSTALLED WITHIN THE PROPERTY LINE OF THE NEW HALL, APPEARED TO BE A PROPER CHARGE AGAINST THE HALL OF JUSTICE BOND FUNDS. THIS AMOUNTS TO $26,354.62; THEREFORE A WORK ORDER FOR THIS AMOUNT WILL BE REQUESTED FROM THE DEPARTMENT OF PUBLIC WORKS. THE $21,552.00 REQUESTED IN OUR BUDGET REFLECTS ONLY THE COSTS OF THE SYSTEM TO BE INSTALLED OUTSIDE THE NEW HALL OF JUSTICE.

Breakdown of Costs:

EQUIPMENT REQUIRED FOR INSTALLATION IN NEW HALL OF JUSTICE:

2	MODEL 28, AUTOMATIC SEND-RECEIVE SETS WITH TYPING PERFORATOR & TAPE TRANSMITTER, TO BE INSTALLED IN COMMUNICATIONS ROOM @ 3,283.71	6,567.42
1	TELETYPE CIRCUIT PATCH PANEL, TO BE INSTALLED IN ELECTRONIC EQUIPMENT ROOM	1,200.00
11	MODEL 28, PRINTERS, RECEIVE ONLY TO BE INSTALLED AT THE FOLLOWING LOCATIONS IN NEW HALL OF JUSTICE: - EA.@ 1,594.10	17,535.10
	RECORD ROOM - BURGLARY DETAIL	25,302.52
	AUTO DETAIL - SOUTHERN STATION	1,012.10*
	TRAFFIC DETAIL - PERSONNEL BUREAU	26,314.62
	JUVENILE BUREAU - BUREAU OF INSPECTORS	40.00**
	CIVIL DEFENSE OFFICE-PUBLIC INFORM. SECTION	
	ELECTRONIC EQUIPMENT ROOM	
	TOTAL	$26,354.62

4% Sales tax*
Shipping Charges**

EQUIPMENT REQUIRED FOR INSTALLATION IN LOCATIONS OUTSIDE OF NEW HALL OF JUSTICE:

1	MODEL 28, SEND-RECEIVE PRINTER FOR CENTRAL RADIO STATION	$ 1,874.85
11	MODEL 28, PRINTERS RECEIVE ONLY EA1,594.10 FOR FOLLOWING LOCATIONS:	17,535.10
	PARK STATION - TARAVAL STATION	
	CENTRAL STATION - INGLESIDE STATION	
	POTRERO STATION - POLICE FIRING RANGE	
	MISSION STATION - HARBOR POLICE STATION	
	RICHMOND STATION - DEPARTMENT OF	
	NORTHERN STATION - ELECTRICITY SHOP	
	SPARE PARTS FOR 23 PRINTERS AND 2 TRANSMITTERS 25.00 EA.	625.00
		$20,034.95

(Carried forward)	$20,034.95
4% Sales Tax -	801.40
Shipping Cost -	30.00
Installation Service -	150.00
Transportation charges for sending teletype repairman to factory for 3 weeks training in maintenance of new type equipment: Air Coach fare to Chicago & return -	220.56
Board & Lodging for 21 days @ 15.00 Day	315.60
TOTAL	$21,552.01

RECAPITULATION

COST OF TELETYPE SYSTEM ONLY FOR NEW HALL OF JUSTICE -	$ 26,354.62
COST OF TELETYPE SYSTEM FOR VARIOUS POLICE STATIONS, INSTALLATION SERVICE CHARGE & MAINT. INSTRUCTION EXPENSES -	21,552.01
TOTAL ESTIMATED COST OF ENTIRE SYSTEM -	$ 47,906.63

ADDITIONAL EXPLANATION:

THE EXISTING LOCAL POLICE TELETYPE SYSTEM IS COMPRISED OF TWO (2) TRANSMITTERS AND EIGHTEEN (18) RECEIVERS, TELETYPE CORP. MODEL 15, WHICH HAVE BEEN IN SERVICE ON A 24-HOUR BASIS FOR OVER FIFTEEN YEARS. THIS TYPE OF EQUIPMENT IS NO LONGER IN PRODUCTION ALTHOUGH STILL AVAILABLE IN LIMITED STOCK. REPLACEMENT PARTS ARE NO LONGER SOLD LOCALLY AND MUST NOW BE PURCHASED FROM CHICAGO, ILLINOIS WITH A THREE-MONTH DELAY IN DELIVERY. THE AGE OF THIS EQUIPMENT IS CAUSING MAINTENANCE PROBLEMS AND WILL INEVITABLY CAUSE A LOSS OF VITAL POLICE COMMUNICATIONS THROUGH THIS MEDIUM DUE TO BREAKDOWNS. THIS EQUIPMENT IS INHERENTLY NOISY AND MUST BE HOUSED IN CLOSETS TO AVOID INTERFERENCE WITH OTHER COMMUNICATIONS.

THE POLICE DEPARTMENT HAS REQUESTED THAT THIS DEPARTMENT INSTALL MODERN TELETYPE EQUIPMENT (MODEL 28) IN THE NEW HALL OF JUSTICE WHICH WILL UTILIZE THE PUNCHED TAPE MESSAGES THEY RECEIVE ON THEIR STATE DEPARTMENT OF JUSTICE TELETYPE TRANSMITTER AND RECEIVER. THIS TAPE CAN BE FED DIRECTLY INTO THE NEW EQUIPMENT AND WILL SAVE TIME AND MANPOWER IN AVOIDING MANUAL TRANSMISSION OF THIS INFORMATION.

THERE IS ALSO IMPORTANT GAIN IN SPEED OF SENDING; MODEL 28 EQUIPMENT WILL PRINT AT 100 WORDS PER MINUTE AS COMPARED TO 60 WORDS PER MINUTE WITH THE MODEL 15. THERE WILL BE CONSIDERABLE LESSENING IN NOISE LEVEL INASMUCH AS THIS EQUIPMENT IS EXTREMELY SILENT IN OPERATION AND IS IDEAL FOR USE IN THE NEW HALL OF JUSTICE AS NO SOUNDPROOF CLOSETS HAVE BEEN PROVIDED AT THE TELETYPE LOCATIONS. IF THE EXISTING EQUIPMENT WERE TO BE RE-USED AT THESE LOCATIONS, NOISE CONTROL CABINETS WOULD HAVE TO BE PROVIDED AT A COST OF $300.00 EACH. WITH ELEVEN LOCATIONS INVOLVED, THE SUM OF $3,300.00 COULD BE SAVED BY THE PROPOSED PURCHASE.

IN ORDER TO MEET THEIR TELETYPE COMMUNICATIONS REQUIREMENTS IN THE NEW HALL OF JUSTICE, THE POLICE DEPARTMENT HAS REQUESTED THAT PROVISION BE MADE FOR THREE NEW LOCATIONS. NEW TELETYPE RECEIVERS WILL HAVE TO BE PURCHASED TO FULFILL THIS REQUIREMENT. IT WOULD BE A BETTER INVESTMENT TO ACQUIRE THE MODERN TYPE RECEIVERS FOR THIS PURPOSE RATHER THAN THE OUTMODED TYPE WHICH WOULD BE REQUIRED IF THE MODEL 15 SYSTEM WERE TO BE RE-INSTALLED.

A FURTHER PROBLEM ARISES WITH THE ADDITION OF THREE NEW RECEIVERS TO THE OLD SYSTEM IN THAT THE EXISTING TELETYPE SWITCHBOARD IS DESIGNED TO HANDLE ONLY TWENTY POSITIONS. EXTENSIVE REMODELING OF THIS SWITCHBOARD WOULD BE NECESSARY WHICH WOULD BE COSTLY AND WOULD REQUIRE THAT THE SYSTEM BE SHUT DOWN FOR SEVERAL DAYS TO ACCOMPLISH THIS, AND MOVING OF EQUIPMENT. THE POLICE COMMUNICATIONS COULD ILL AFFORD THIS SHUT DOWN AND WOULD ALSO THEN BE FACED WITH THE NECESSITY OF REPLACEMENT OF THIS OBSOLETE SYSTEM AT AN EARLY DATE NECESSITATING FURTHER DISRUPTION OF THIS IMPORTANT SERVICE.

THE PROPOSED NEW TELETYPE SYSTEM IS DESIGNED TO HANDLE THE ENTIRE LOAD AND CAN BE INSTALLED WITH UNINTERRUPTED OPERATION DURING THE TRANSITION.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

569

Department Board or Commission ELECTRICITY Bureau or Division PLANT Appropriation Number 1.233 Sheet Number 20 of 22 Sheets Index Number 233

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(3) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+ -) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	10,346				22,363					9,364	12,999	22,363		TRANSFER TO PURCHASER			44,546		27,293			46,329			43,651			4/30/		1
2																														2
3																														3
4																														4
5																														5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission ELECTRICITY Bureau or Division PLANT Appropriation Number 1.233 Sheet Number 21 of 22 Sheets Index Number 233

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 8 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1																												
2																												
3																												
4														FIXED CHARGES														
5																												
6	2,400				3,000					1,500	1,500	3,000	880	RENT - 1745 CALIFORNIA ST.			3,000					3,000			3,000			
7	2,400				2,400					1,200	1,200	2,400	880	RENT - 276 GOLDEN GATE AVE.			2,400					2,400			2,400			
8	4,800				5,400					2,700	2,700	5,400		TOTAL FIXED CHARGES			5,400					5,400			5,400			✓
9	4,800				5,400					2,700	2,700	5,400		TRANSFER TO REAL ESTATE			5,400					5,400			5,400			✓
10																												
11																												
12																												
13																												
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

571

Department, Board or Commission: ELECTRICITY — Bureau or Division: PLANT — Appropriation Number: 1,233 — Sheet Number: 22 of 22 Sheets — Index Number: 233

Line Number	FISCAL YEAR 1960-1961: Actual Expenditures 1959 1960 (Dollars Only)	BUDGET: Salary Ord Sec No — Item No.	BUDGET: Number of Employees	BUDGET: Rate	BUDGET: Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2													900	SERVICES OF OTHER DEPARTMENTS																2
3	2,430				2,604	COMP. RESERVE			12	1,308	1,308	2,616	900	SERVICES OF STOREKEEPER	1	.436	2,616		12			2,616			2,616			2682		3
4	2,430				2,604				12	1,308	1,308	2,616		TRANSFER TO PURCHASER			2,616		12			2,616			2,616			2682		4
5																														5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4733

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

572

Department, Board or Commission — ELECTRICITY — Bureau or Division — PLANT — Appropriation Number 1.233 — Sheet Number C1 of 1 Sheets — Index Number 233

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (—) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Percent
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1																													
2													223	REPLACEMENT AND RECONSTRUCTION															
3																													
4	337				35,046	SJV 1373			50,009	9,982	75,073	85,055	001	DIAMOND HEIGHTS REDEVELOPMENT					- 35,046										
5						FROM PRIOR YEAR			8,500		8,500	8,500	001	MANSELL ST. CITY AID															
6						SJV 223 FROM PRIOR YEAR			20,029 - 5,381	2,417	12,231	14,648	002	MANSELL ST. UNDERGROUND															
7	3,164												003	BASEBALL STADIUM															
8	1,359												007	GEARY ST. UNDERGROUND DIST.															
9	2,347												008	UNDERGROUND DIST. NO.154 TAYLOR ST.															
10	563												009	UNDERGROUND DIST.NO.155 STANYAN ST.															
11						FROM PRIOR YEAR			15,009	252	14,757	15,009	010	UNDERGROUND DIST. NO. 156 JEFFERSON ST.															
12	473					FROM PRIOR YEAR			28,612	1,349	27,741	29,090	011	EMBARCADERO - LOWER MARKET ST.															
13	3,608					FROM PRIOR YEAR			25,411	471	28,548	29,019	012	UNDERGROUND DIST. NO. 158 BROTHERHOOD WAY															
14						FROM PRIOR YEAR			3,272		3,172	3,172	015	RADIO SHOP - CALIFORNIA ST.															
15	9					FROM PRIOR YEAR			21,356	4,239	17,147	21,386	016	McLAREN PARK PROJECT															
16					3,430					822	2,603	3,430	017	LAWTON HEIGHTS					- 3,430										
17					4,409					1,888	2,521	4,409	018	FOREST KNOLLS - PROJECT NO. 3					- 4,409										
18					9,532					4,742	4,790	9,532	019	UNDERGROUND DIST. NO.152 JACKSON ST.					- 9,532										
19					73,295					1,633	71,662	73,295	020	UNDERGROUND CABLE-NEW HALL OF JUSTICE					- 73,295										
20					33,388						33,388	33,388	021	LOCAL GOVT. RADIO SYSTEM					- 33,388										
21						ORD 498-60			5,834	1,676	4,158	5,834	022	UNDERGROUND DIST. NO. 123 SACRAMENTO ST.															
22						SJV 1372			5,534	542	4,992	5,534	023	GEARY ST. EXPRESSWAY															
23					3,708	SJV 1367			11,524	1,375	13,857	15,232	024	WESTERN ADDITION					- 3,708										
24						ORD 568-60			5,000		5,000	5,000	025	FIRE ALARM SYSTEM - DIVISADERO															
25						ORD 568-60			19,662		19,662	19,662	026	UNDERGROUND DIST. NO. 157															
26													027	UNDERGROUND DIST. NO. 165 LOMBARD ST.	2,583				2,583		2,583		MAX	2,583			✓	A
27													028	UNDERGROUND DIST. NO. 166 STAGE I	3,948				3,948		3,948		MAX	0			✓	B
28													029	UNDERGROUND DIST. NO. 167 STAGE I	15,854				15,854		15,854		MAX	15,854			✓	C
29																													
30	11,557				164,958				214,301	31,388	349,807	381,195		TOTAL REPLACEMENT & RECONSTRUCTION	22,385				- 140,423		22,385			18,437			✓		
31																													
32																													
33																													
34																													
35																													

BUDGET ESTIMATE INDEX NO. 233 OPPOSITE SHEET NO. c1

EXPLANATION SHEET

573

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1961-1962

THIS REQUEST IS NECESSARY TO CONVERT DEPARTMENT OF ELECTRICITY FACILITIES FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM NECESSARY DUE TO THE CREATION OF THE FOLLOWING UNDERGROUND DISTRICTS. WE ARE REQUESTING FUNDS ONLY FOR THAT PORTION OF THE WORK WHICH ACCORDING TO THE ORDINANCE IS TO BE COMPLETED BY DECEMBER 31, 1960.

LINE NO.	REF.		
26	A	$ 2,583	UNDERGROUND DISTRICT NO. 165: LOMBARD STREET, VAN NESS AVE. TO HYDE STREET. ORDINANCE NO. 536-60, APPROVED NOVEMBER 22, 1960. COMPLETION DATE DECEMBER 31,1960

TEMPORARY LABOR	$1,546.72	
TRANSPORTATION AND EQUIPMENT CHARGES	92.50	
MATERIAL AND SUPPLIES-DEPT.OF ELECTRICITY	709.09	
	2,348.31	
10% ENGINEERING, INSPECTION AND CONTINGENCIES	234.83	
TOTAL ESTIMATED COST -		$ 2,583.14

27	B	$ 3,948	UNDERGROUND DISTRICT NO. 166: STAGE I, ONLY: DIVISADERO STREET FROM THE NORTH LINE OF CHESTNUT ST.,TO THE SOUTH LINE OF MARINA BLVD. ORDINANCE NO. 537-60, APPROVED NOVEMBER 22, 1960. COMPLETION DATE, STAGE I, DECEMBER 31, 1960.

NOTE: THE DEPARTMENT OF PUBLIC WORKS HAS PREVIOUSLY REQUESTED A SUPPLEMENTAL APPROPRIATION AMOUNTING TO $40,000 IN CONNECTION WITH THIS PROJECT: $35,000 FOR A STREET LIGHT SYSTEM AND $5,000 FOR THE INSTALLATION OF THE UNDERGROUND FIRE ALARM CONDUIT SYSTEM ONLY. THIS REQUEST WAS INITIATED BY THE DEPARTMENT OF PUBLIC WORKS IN ORDER TO COORDINATE THE INSTALLATION OF THE FIRE ALARM CONDUIT WITH THE STREET LIGHT CONDUIT SYSTEM. THE INSTALLATION OF THESE TWO CONDUITS IN A COMMON TRENCH RESULTS IN SUBSTANTIAL SAVINGS TO THE CITY AND WILL AVOID THE NECESSITY OF TEARING UP THE NEWLY IMPROVED STREET AT A LATER DATE.

THE FUNDS WE ARE REQUESTING ARE TO PROVIDE FOR TEMPORARY LABOR AND MATERIAL WHICH INCLUDES THE PURCHASE AND INSTALLATION OF THE UNDERGROUND CABLE, THE UNDERGROUND FIRE BOX STANDARDS, THE CUTOVER FROM THE OVERHEAD TO THE UNDERGROUND, AND THE REMOVAL OF THE OVERHEAD FACILITIES.

TEMPORARY LABOR	$1,554.32	
TRANSPORTATION AND EQUIPMENT CHARGES	53.96	
MATERIAL AND SUPPLIES-DEPT OF ELECTRICITY	1,980.86	
	3,589.14	
10% ENGINEERING, INSPECTION AND CONTINGENCIES	358.91	
TOTAL ESTIMATED COST -		$ 3,948.05

28	C	$15,853	UNDERGROUND DISTRICT NO. 167: STAGE I - PARKER AVENUE FROM THE SOUTH LINE OF TURK STREET TO THE SOUTH LINE OF GEARY BLVD.:TURK STREET FROM THE WEST LINE OF PARKER AVE., TO THE EAST LINE OF ARGUELLO BLVD. ORDINANCE NO. 541-60, APPROVED NOVEMBER 22,1960. COMPLETION DATE, STAGE I, DECEMBER 31,1960.

TEMPORARY LABOR	$2,954.79	
TRANSPORTATION AND EQUIPMENT CHARGES	112.08	
MATERIAL AND SUPPLIES-DEP'T OF ELECTRICITY	5,265.70	
CONTRACTUAL SERVICES	6,080.00	
	14,412.57	
10% ENGINEERING, INSPECTION AND CONTINGENCIES	1,441.26	
TOTAL ESTIMATED COST		$15,853.83

NOTE: THE ABOVE ESTIMATE FOR STAGE I PROVIDES FOR THE INSTALLATION OF ONE BLOCK OF CONDUIT ON STANYAN STREET BETWEEN ANZA AND GEARY STS., WHICH IS A PART OF STAGE II SCHEDULED FOR COMPLETION DECEMBER 31, 1961. THIS CONDUIT INSTALLATION IS REQUIRED IN ORDER TO COMPLETE STAGE I. THE DEPARTMENT OF ELECTRICITY WILL NOT BE INVOLVED IN THE BALANCE OF STAGE II, THEREFORE NO ADDITIONAL FUNDS WILL BE REQUESTED IN CONNECTION WITH THIS UNDERGROUND DISTRICT.

WORK PROGRAM FOR THE FARMERS' MARKET

The Farmers' Market was founded in August, 1943, as an outlet for surplus and distressed crops, during the war time, from counties surrounding San Francisco. Its first location was at Market Street and Duboce Avenue and was operated by the farmers themselves. On August 1, 1944, the City and County of San Francisco assumed management. On August 4, 1947, the Farmers' Market opened at its present location, 100 Alemany Boulevard, under a city ordinance which authorized the Chief Administrative Officer to establish a Farmers' Market and to be administered by him or by any department under his jurisdiction. It is now under the supervision of the Agricultural Commissioner, who reports to the Chief Administrative Officer through the Director of Finance and Records.

The cost of the land and capital improvements at the Farmers' Market is $241,462.97. As of June 30, 1960, $202,859.26 of this amount has been repaid to the city. The ordinance requires that fees charged shall be such as will be sufficient to pay the operating and maintenance costs of said market, and in addition thereto, repay to the City and County of San Francisco within a reasonable period, any capital expenditures appropriated for said market.

The Farmers' Market has three permanent and one part-time employees.

The Market Master has supervision of the Market, is responsible for the assignments of selling space to farmers, collection of daily fees and enforcement of rules and regulations governing the market. His work schedule is Tuesday through Saturday. A N154 Agricultural Inspector assists the Market Master on Saturdays.

The General Clerk-Typist, who performs general clerical duties, works Monday through Friday. On [illegible] has charge of the Market.

The Janitor who performs janitorial services for office, rest rooms and market grounds works Monday through Friday.

A temporary janitor is hired for Saturday janitorial work.

The market is at present operating on a 6 day week basis, by using a N154 Agricultural Inspector for the 6th day, whose time and pay is charged to the department of agriculture. A new position of N154 has been requested for the department of agriculture, whereby 1/5 of his time he will be working for the Farmers' Market and 4/5 of his time for the Department of Agriculture. The 1/5 time should be charged to the Farmers' Market, and paid from its revenue, for staffing the Market on the 6th day.

FARMERS' MARKET

Revenues, Operating Expenses, Capital Costs, Tonnage and Stalls

1946 through June 30th, 1960

Fiscal Year	Net Revenue	Operating Expenses	Excess of Revenue	Stalls Rented	Tonnage	Capitol Land	Capitol Improvements
1946-1947	[illegible]	[illegible]	[illegible]	...	.... *	[illegible]	
1947-1948	19,746.00	14,727.81	5,020.19	15,428	6,085	59,154.15	
1948-1949	26,287. 0	15,285.47	11,002.03	17,267	10,668	6,428.00	326.27
1949-1950	32,190.50	12,458.77	19,731.73	20,895	11,695	60.00	
1950-1951	[illegible]	[illegible]	[illegible]	13,[illegible]	7,337 **		82,670.00
1951-1952	[illegible]	[illegible]	[illegible]	[illegible]	8,15[illegible]	10.00	51,[illegible]36.54
1952-1953	[illegible]	[illegible]	[illegible]	[illegible]	[illegible],813		30,[illegible]80.65
1953-1954	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]27.37
1954-1955	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	(15,405.00)	
1955-1956	[illegible]	[illegible]	[illegible]	[illegible]	7,[illegible]27		
1956-1957	[illegible]	[illegible]	[illegible]	[illegible]	[illegible],[illegible]13		8,[illegible]2.34
1957-1958	[illegible]	[illegible]	[illegible]	[illegible]	7,[illegible]94		1,28[illegible].77
1958-1959	[illegible]	[illegible]	[illegible]	[illegible]	[illegible],284		
1959-1960	46,[illegible]0.75	[illegible]	27,216.71	22,128	6,085 3/4		6,830.84
	[illegible]	[illegible]	202,859.56	249,298	109,062 3/4	$53,032.15	108,430.82

June 30th, 1960

Capital Expenditures

Land	53,032.15	
Improvements	188,430.82	
Total		241,462.97

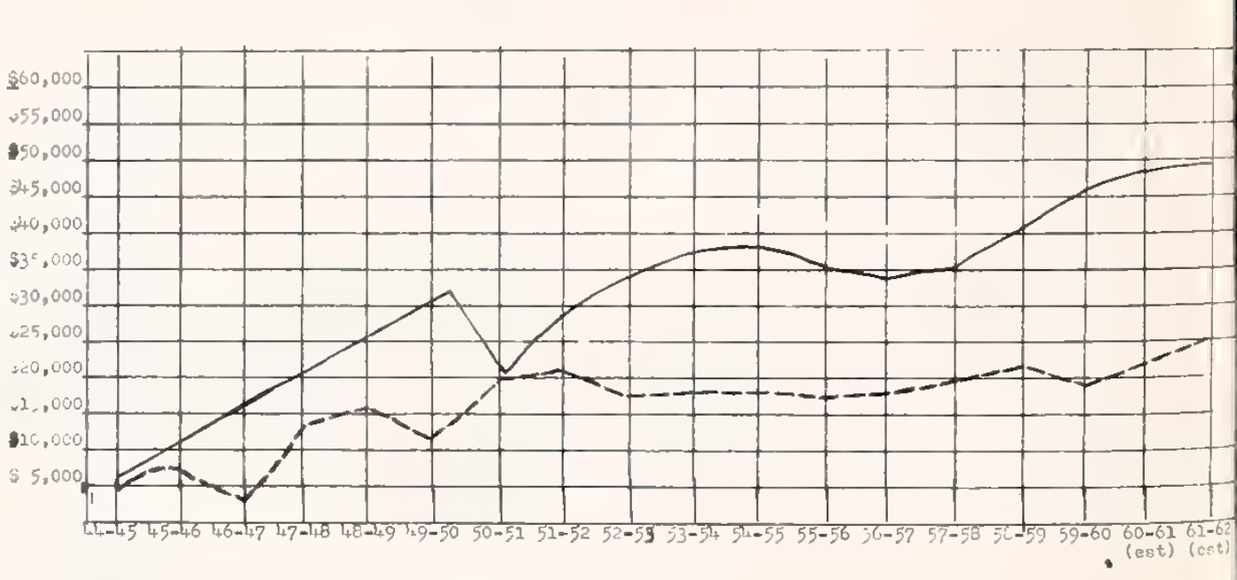
Revenues and Operating Expenses

Revenues	[illegible],111.06	
less - operating exp.	242,551.50	
Excess of Revenue		202,859.56

Excess of Capital Expenditures over net revenue 38,603.41

* no record kept
** Market closed Feb. to July.

COMPARISON CHART - RECEIPTS AND EXPENDITURES
SAN FRANCISCO FARMERS' MARKET



EXPLANATION SHEET

241
INDEX NO. ~~59.50~~ - FARMERS' MARKET

COMPARATIVE SCHEDULE OF EXPENDITURES

	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	3,667	2,252	6,602	7,770	9,300	11,607	12,940	13,477	14,048	14,568	13,445	14,280	15,154	16,020	16,440
Number of Employments-Permanent	(2)	(2)	(2)	(2)	(3)	(4)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
Overtime	-	-	103	-	-	-	-	50	-	-	-	-	-	-	-
Holiday Pay	10	32	130	198	196	160	230	257	234	305	259	165	64	161	189
Temporary Salaries	65	-	1,915	2,018	878	58	923	976	1,068	989	753	847	953	1,007	968
Maintenance & Repair - Automotive Equipment	-	-	92	179	179	127	97	-	-	-	-	-	-	-	-
Maintenance & Repair - Other Equip.	-	-	-	-	-	-	131	101	12	31	17	99	55	24	22
Heat, Light and Power	65	29	32	40	35	25	75	132	197	220	235	242	205	206	243
Scavenger Service	340	18	136	180	180	175	288	600	600	600	636	636	700	700	735
Other Contractual Services	939	490	1,429	830	581	632	377	521	715	1,128	632	609	630	689	739
Fuel, Illuminants and Lubricants	-	-	73	90	86	76	73	-	-	-	-	-	-	-	-
Janitorial Supplies	70	61	173	169	283	262	428	514	397	324	177	56	135	142	104
Stationery & Office Supplies	47	176	301	366	501	371	261	258	341	147	109	150	164	212	45
Other Materials & Supplies	100	61	28	21	10	19	-	-	-	126	320	348	214	147	167
Equipment	47	54	440	153	-	105	200	344	-	152	-	-	-	-	-
Improvements	-	-	5,928	1,795	-	91,520	57,466	36,507	527	-	-	-	-	-	-
Land	-	2,777	59,154	6,428	60	-	18	-	-	-	-	-	-	-	-
Fixed Charges	899	867	1,595	653	402	-	231	1,460	1,217	1,029	1,097	1,071	1,070	3,144	-
TOTAL	6,249	6,817	78,131	20,800	12,691	105,137	73,708	55,197	19,356	19,619	17,680	18,503	19,344	22,452	19,652.

CONTROLLER'S FORM No. 4052

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

576

Department, Board or Commission: County Agricultural Department — Bureau or Division: Farmers' Market — Appropriation Number: 1.241 — Sheet Number 1 of 3 Sheets — Index Number 241

Line Number	FISCAL YEAR 1960-1961: Actual Expenditures (Col. 1 Only)	BUDGET: Item No.	BUDGET: Number of Employees	BUDGET: Rate	BUDGET: Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual Final 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 ( ) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reserve
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION															
2	(2) 15,140		3		17,228				- 53	8611	8664	17275	110	Permanent Salaries	3		16,468	-	860	3		16468			16,840	✓		✓	
3	189				285					284	1	285	112	Holidays			300		15			300			300			✓	
4	468				1,084					629	453	1082	130	Temporary Salaries			1185		103			1185			1,185			✓	
5	1,7[illegible]				1,770					918	852	1770	200	Contractural Services			2,029		259			2029			2,014			✓	
6	2[illegible]				465					322	143	465	300	Materials & Supplies			600		160			600			575			✓	
7	-				-					-	-	-	400	Equipment			450		450			450			225			✓	
8	-				-					-	-	-	800	Fixed charges			3,720		3,720			3720			3,720			✓	
9	-				-					-	-	-	900	Services of other Departments			1,127		1,127			1127			0				
10	(2) 20,[illegible]		3		20,930				- 53	10,764	10,113	20,877		TOTAL BUDGET	3		25,904		4,974	3		25,879			24,359	✓		✓	
11														Less Transfer to Purchaser															
12	3[illegible]				900					488	412	900	200	Contractural Services			984		84			984			984				
13	14				15					10	5	15	300	Material & supplies			15		-			15			15				
14	-				-					-	-	-	400	Equipment			450		450			450			225			✓	
15	910				915					498	417	915		TOTAL TRANSFER TO PURCHASER			1,449		534			1,449			1,24[illegible]			✓	
16	243				225					92	133	225		Transfer to Heat Light & Power (P. U. C.)			350		165			350			350			✓	
17														Transfer to County Agr. Dept.			1,127		1,127			1,127			0			✓	
18	1,153				1,140					590	550	1,140		Total Transfers			2,926		1,786			2,926			1,574			✓	
19	(3) [illegible]		3		1[illegible]				- 53	14,174	9,563	19,737		Total Net Budget	3		22,978		3,188	3		22,953			22,785	✓		✓	
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — Bureau or Division: Farmers' Market — Appropriation Number: 1.241 — Sheet Number 2 of 3 Sheets — Index Number 241

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 64.1 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (-) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	No. of Employees					to	Comp.	Res.	- 53				110	Permanent Salaries																1
2	1	5	1	530 644	7,728								B230	Market Master	1	530 644	6,868	-	860	1	530 644	6,868	1	530 644	6,868				A	2
3	1	5.1	1	341 415	4,980								B512	General Clerk Typist	1	341 415	4,980			1	341 415	4,980	1	358 436	5,232					3
4	1	6	1	318 385	4,620								C104	Janitor	1	318 385	4,620			1	318 385	4,620	1	325 395	4,740	✓				4
5	(3) 16,440		3		17,328				- 53	8,611	8,664	17,275		TOTAL PERMANENT SALARIES	3		16,468	-	860	3		16,468	3		16,840					5
6																														6
7																														7
8	189				285					284	1	285	112	Holidays			300		15			300			300				B	8
9																														9
10																														10
11	968				1,082					629	453	1,082	120	Temporary Salaries			1,185		103			1,185			1,185				C	11
12																														12
13																														13
14													200	Contractural Services																14
15	55				60					28	32	60	201	Local Fares			60	-				60			60				D	15
16	22				45					13	32	45	218	Main. & repair - Off. Appl.			45	-				45			45				E	16
17	75				75					50	25	75	224	Reproduction (purchaser)			100	25				100			100				F	17
18	243				225					92	133	225	231	Heat, Light & Power (P. U. C.)			350	125				350			350				G	18
19	477				480					252	228	480	231	Water			500	20				500			500				H	19
20	86				90					41	49	90	232	Tel. & Tel. (purchaser)			90	-				90			90				I	20
21	46				60					45	15	60	233	Postage			75	15				75			75				J	21
22	735				735					397	338	735	237	Scavenger (purchaser)			794	59				794			294				K	22
23	-				-					-	-	-	298	Other Contractural Services			15	15				15			0				L	23
24	1,739				1,770					918	852	1,770		Total Contractural Services			2,029	259				2,029			2,014	✓				24
25	896				900					488	412	900		Less transfer to purchaser			984	84				984			984	✓				25
26	243				225					92	133	225		Less transfer to H. L. P. (Pur)			350	125				350			350	✓				26
27	1,139				1,125					580	545	1,125		Total Transfers			1,334	209				1,334			1334	✓				27
28	600				645					338	307	645		Net Contractural Services			695	50				695			680	✓				28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

Line	Ref. Index	
6		A -- Present Market Master retires September 30th, 1961 -- decrease due to salary adjustment.
8		B -- We are contemplating keeping the Market open 3 holidays
		9/9/61 Admission Day (Saturday) 1 B230 @ 44.60 1 B512 @ 28.73 1 C104 @ 26.66 99.99
		10/12/61 Columbus day (Thursday) 1 B230 @ 44.60 1 B512 @ 28.73 1 C104 @ 26.66 99.99
		11/11/61 Veteran's Day (Saturday) 1 B230 @ 44.60 1 B512 @ 28.73 1 C104 @ 26.66 99.99 $ 299.97
11		C -- Increase due to higher rate of pay for janitor than in 1960-61 budget see attached schedule opposite Page 2
15		D -- Reimburse Market Master for carfare to make daily deposits of revenue for fees collected at the Farmers' Market.
16		E -- For maintenance and repair of office equipment - typewriter and adding machine
17		F -- For mimeographing and printing various forms used at the Market. If the duplicating machine under equipment is approved, this item may be decreased by $50.00 from the amount we are asking.
18		G -- We expended $243.00 in the fiscal year 1959-60. We have installed electric lights in the north sheds and this will require additional funds to operate. The Bureau of Light, Heat and Power estimates $350.00 will be used during the 1961-62 based on last experience and the additional lighting system.
19		H -- Water bill is averaging approximately $42.00 per month this fiscal year. Each stall has a water outlet for the farmer's use. We have landscaped the area surrounding the Administration Building.
20		I -- For telephone service at the Market.
21		J -- We are sending news released to daily papers, radio and T. V. stations to stimulate more business and interest in the Market.
22		K -- Scavenger service to take away refuse from the Market premises. Present rate of service is $66.12 per month.
3		L -- Approximately every three months the flags must be repaired. The wind condition at the Market tears the edges of the flags.

CONTROLLER'S FORM No. 4730

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 579
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: County Agricultural Department Bureau or Division: Farmers' Market Appropriation Number: 1.241 Sheet Number 3 of 3 Sheets Index Number 241

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Number	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Amount	Recommended by Office, Board, Commission or Department Number of Employees	Recommended by Office, Board, Commission or Department Rate	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount	Reference Index	Line Number
1													300	Materials and Supplies															1
2	157				190					114	76	190	331	Household & Inst. Supplies			225		35			225			200				M	2
3	104				100					78	22	100	335	Janitorial Supplies			150		50			125			125				N	3
4	10				10					-	10	10	362	Hosp. & Lab. Supplies			10		-			10			10				O	4
5	31				150					120	30	150	371	Stat. & Office supplies			225		75			225			225				P	5
6	14				15					10	5	15	375	Stationery withdrawal			15		-			15			15				Q	6
7	-				-					-	-	-		from warehouse (Purch)																7
8	316				465					322	143	465		Gross total - Material & Sup.			625		160			600			525			✓		8
9	14				15					10	5	15		Less - transfer to Purchaser			15		-			15			15			✓		9
10	302				450					312	138	450		Net - Materials & Supplies			610		160			585			560					10
11																														11
12													400	Equipment																12
13														New																13
14													412	Duplicating Machine			225		225			225			0				P	14
15														Replacement																15
16													412	Standard Typwriter			225		225			225			225			✓	Q	16
17														Total Equipment			450		450			450			225			✓		17
18														Less - Transf. to Purchaser			450		450			450			225			✓		18
19														Net Equipment			-		-			-								19
20																														20
21																														21
22																														22
23										-	-	-	800	Fixed Charges																23
24										-	-	-	814	Fire Insurance			600		600			600			600			✓	T	24
25										-	-	-	815	Liability Insurance			3,120		3,120			3,120			3,120			✓	U	25
26										-	-	-		Total Fire and Liability			3,720		3,720			3,720			3,720			✓		26
27																														27
28																														28
29													900	Services of other Departments			1,127		1,127			1,127			0			✓	V	29
30														less transfer to County Agr. Dept			1,127		1,127			1,127			0					30
31																	-		-											31
32																														32
33																														33
34																														34
35																														35

Line	Ref. Index	
2	L	-- We have expended $114.00 in this item for the first six months of the fiscal year. Paper hand towels, other tissues and electric light bulbs are the main items.
3	M	-- We have expended $78.00 for the first six months of this fiscal year. Hand soap, disinfectant, brooms and mops are the main items.
4	O	-- To keep first-aid kit properly supplied.
5	P	-- Approximately 15,000 fee tags a year are sent to [illegible]. Balance of appropriation is used for the other office supplies. We must purchase a new American and California Bear Flag. The cost of the last order of 10,000 fee tags was $101.00 We expended only $31.00 on this account during the 1959-60 year because there were sufficient fee tags on hand that had been carried over from 1958-59.
6	Q	-- Stationary supplies from Central Warehouse.
14	R	-- This duplicating machine will be used to duplicate market bulletins as well as news releases and other information to promote greater use of the market by farmers and the general public. At present duplicating work must be brought to the Reproduction Bureau, City Hall, causing delay in time to bring it there and then picking up the material when it is ready. Market is situated four miles from the City Hall.
16	S	-- To replace Royal Noiseless typewriter KQZ12-3157(10 purchased in 1946. [illegible] not requested
	T	-- Fire, extended coverage and vandalism and malicious mischief insurance for three year period covering all buildings at the Market for estimated replacement value of $114,000.00
25	U	-- Comprehensive and Public Liability insurance for three year period.
	V	-- Services at 1/2 time for one 154 Area [illegible] to staff the [illegible] operation. Market Clerk, Jr. and Janitor [illegible].

Department:-Finance and Records

WORK PROGRAM 1961 - 1962

Bureau: Public Administrator Index No. 243

The sole function of this office is the administration of estates of deceased persons where there are no heirs of the decedent residing in the State of California, or in cases of a decedent dying testate where there is no executor named in the will or the executor is unable or fails to qualify and there are no resident heirs in the state.

Following is a five-year comparison of work load factors in this office:

	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
Estates Investigated.....	1,249	1,413	1,400	1,450	1,500
New Estates Opened.....	567	580	539	550	575
Final Accounts Filed.....	477	421	471	500	575
Discharges Filed.....	574	560	625	555	575
Open Estates (end of yr.)...	771	791	705	700	775
Permanent Positions.....	16	16	16	16	16

The gradual increase in number of new estates investigated and new estates opened and processed has materially increased the work load of the present staff. However, no added permanent personnel are being requested in the budget. This office more than pays its own way from fees collected, but in order to operate within the safeguards required by law and in order to provide the service required, the work staff must be adequate.

Because of the constant nature of the work load (no seasonal peaks), funds are requested for temporary legal stenographic services in order to keep current with preparation of legal documents during the vacation period.

Fees collected by this office, as provided by law, come from each estate processed, are received at the time the court grants the decree approving the final accounts, and are deposited with the Treasurer to the credit of the general fund. Following is a five-year comparison of revenues:

Fiscal Year	Revenue from Fees	Operating Expenses	Net Revenue to the City
1957-58 (actual)	$179,038	$105,966	$ 72,072
1958-59 "	176,538	114,226	62,312
1959-60 "	205,249	115,716	89,533
1960-61 (estimated)	200,000	132,755	67,245
1961-62 "	200,000	144,212	55,788
TOTAL	$960,825	$612,875	$346,950

Besides providing revenue for the City and County, the work of the Public Administrator's Office is also of special benefit to heirs and creditors. This office provides careful and professional administration of estates, thus producing maximum residues for distribution. This includes the State of California which gets escheated residues which go into the public schools fund. Many small estates would be lost or dissipated through lack of any administration if the Public Administrator did not take charge, in which cases creditors would not be paid.

Bureau: Public Guardian Index No. 244

The office of Public Guardian provides a responsible public officer, acting under his oath of office and official bond, and with the help of a trained office force is in a position at all times to serve as guardian of the estates and persons of wards whenever it is proper under the law. The operation of the Public Guardian office is in the personal interest of the wards, not only to promote their personal welfare and to conserve their properties, but also to protect their estates from dissipation by excessive costs. It is also in the interest of the State and County, since the appointment of a guardian is, in part, to effect reimbursement of the cost of aid and care given under provisions of the law.

Under an ordinance passed by the Board of Supervisors pursuant to Section 5181 of the Welfare and Institutions Code, the Public Guardian is authorized to apply for appointment as guardian of the person and estate of any person in the County who is a patient of a county facility or who is eligible for welfare assistance and whose estate does not exceed $5,000.00 in probable value.

Since this program was not effective until July 1, 1960, no comparable figures are available. The following estimates of anticipated cases are submitted:

	1960-61	1961-62
Applications Investigated	175	200
New Wards	125	150
Total Active Wards	113	251
Guardianship Terminated	12	12

EXPLANATION SHEET

INDEX NO. 243 - PUBLIC ADMINISTRATOR

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	43,135	45,271	47,718	53,232	53,244	55,493	58,459	61,642	66,982	64,272	71,928	77,445	83,148	88,871	95,620	100,385	105,250
Number of Employments - Permanent	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(14)	(14)	(14)	(15)	(16)	(16)	(16)	(16)	(16)
Allowance for Overtime	242	500	250	396	391	321	104	214	135	224	146	160	159	160	89	159	112
Holiday Pay	-	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Temporary Salaries	3	295	1,982	1,020	1,229	1,194	1,208	-	245	556	1,300		158	-	-	-	-
Maintenance & Repair Automotive Equipment	-	-	260	111	271	215	136	95	76	87	108	91	440	133	133	109	177
Printing	926	2,153	1,806	1,957	2,145	2,426	2,403	1,777	1,622	1,998	2,618	2,616	2,779	3,184	4,646	5,695	6,072
Other Contractual Services	1,575	1,221	1,324	1,349	1,402	1,255	1,151	1,186	1,228	1,062	1,352	1,409	1,508	1,924	2,141	5,868	2,333
Fuels & Lubricants	-	15	112	141	165	176	163	123	107	125	164	136	128	162	162	151	169
Stationery & Office Supplies	591	724	766	873	881	508	573	643	615	744	922	1,176	1,362	1,132	1,230	1,255	1,247
Other Materials & Supplies											52	67	93	99	78	110	113
Equipment	5	-	209	402	495	395	392	2,261	81	285	193	672	609	205	1,610	151	164
Fixed Charges	323	323	323	323	345	345	345	350	357	358	358	148	111	200	300	302	51
TOTAL	46,802	51,102	54,843	59,004	60,598	62,328	64,934	68,299	71,648	70,111	79,141	84,109	90,194	95,970	106,009	114,215	115,716

CONTROLLER'S FORM No. 4230

583

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Organizational Board or Commission: Finance and Records — Bureau or Division: Public Administrator — Appropriation Number: 1.243 — Sheet Number: 1 of 8 Sheets — Index Number: 243

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 35. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2														Recapitulation - Public Administrator															2
3	(16) 105,258		16		121,159				-426	59,039	61,494	120,533	110	Personal Services-Permanent	16		124,13		2,973	16		124,132	16		122,871	16		123[illegible]		3
4	112				175					60	115	175	111	Allowance for Overtime			300		125			250			175			✓		4
5													120	Personal Services-Temporary			2,310		2,310			1,500			0			[illegible]		5
6	8,582				9,395					4,811	4,584	9,395	200	Contractual Services			10,093		698			10,093			9,535			7475		6
7													262	Audit of Public Administrator's Records			3,675		3,675			3,675			0			[illegible]		7
8	1,529				1,673					660	1,013	1,673	300	Materials and Supplies			1,733		60			1,708			1,679			✓		8
9	184				554					479		479	400	Equipment			1,969		1,415			1,828			1,516			1204		9
10	51				500					0	500	500	815	Fixed Charges-Insurance					-500											10
11													880	Fixed Charges																11
12																														12
13	(16) 115,716		16		133,456				-426	65,049	67,706	132,755		Gross Budget Public Administrator	16		144,212		10,756	16		143,186	16		135,776	16		136310		13
14																														14
15																														15
16														Recapitulation - Public Guardian																16
17			3		16,822				-333	7,713	8,826	16,539	110	Personal Services-Permanent	4		22,674	1	5,802	4		22,674	3		19,925	✓		✓		17
18					840				100	175	765	940	200	Contractual Services			1,240		900			1,678			1,122			✓		18
19					350					267	83	350	300	Materials and Supplies			950		600			910			525			✓		19
20					290					287		287	400	Equipment			2,658		2,368			2,260			235			✓		20
21									40	0	40	40	812	Fixed Charges-Insurance			0													21
22													815	Fixed Charges-Insurance			50		50			50			50			✓		22
23			3		18,352				-193	8,442	9,714	18,156		Gross Budget Public Guardian	4		28,072	1	9,720	4		27,572	3		21,907	3		21622		23
24	(16) 115,716		19		151,808				-619	73,491	77,420	150,911		Total Gross Budget	20		172,284	1	20,476	20		170,758	19		157,683	19		157932		24
25																														25
26																														26
27														Public Administrator Transfers to Purchaser																27
28	1,069				1,105					653	452	1,105	200	Contractual Services			1,310		205			1,310			1,146			✓		28
29	406				393					137	256	393	300	Materials and Supplies			448		55			423			399			✓		29
30	184				554					479		479	400	Equipment			1,969		1,415			1,828			1,516			1204		30
31																														31
32	1,659				2,052					1,269	708	1,977		Total Transfers to Purchaser Public Administrator			3,727		1,675			3,561			3,061			2749		32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

584

City: [illegible] Finance and Records — Bureau or Division: Public Administrator — Appropriation Number: 1a243 — Sheet Number 2 of 3 Sheets — Index Number 243

Line Number	Actual Expenditures	FISCAL YEAR 1960-1961 BUDGET				SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS				EXPENDITURES 1960-1961			(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962					Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease		(2) BUDGET as Recommended by Office, Board Commission or Department			(2) BUDGET as Recommended by the Mayor			(3) BUDGET as Adopted by Board of Supervisors		
		Class Number	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Form	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount	Number of Employees	Rate	Amount
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														Public Guardian														
2														Transfers to Purchaser														
3					540					133	407	540	200	Contractual Services			740		200			740			540			✓
4										49	1	50	300	Materials and Supplies			350		300			310			25			✓
5					290					287		287	400	Equipment			2,658		2,368			2,260			235			0
6						S.J.V. 1337			40	0	40	40	812	Fixed Charges - Insurance														
7					830				40	469	448	917		Total Transfers to Purchaser Public Guardian			3,748		2,868			3,310			850			615
8																													
9																													
10														Public Administrator Transfers to Controller														
11													202	Audit of Public Administrator's Records			3,675		3,675			3,675			0			✓
12																													
13																													
14	1,152				1,250				4	1,738	1,156	2,894		Total Transfers			11,150		9,218			11,576			3,911			336
15																													
16																													
17	[illegible]		19		[illegible]				[illegible]	1,753	7[illegible]	[illegible],017		Net Budget Total		0	161,134	1	1[illegible],258			160,212	19		153,772	✓		154[illegible]
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4150

585

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: Finance and Records — Bureau or Division: Public Administrator — Appropriation Number: 1,243 — Sheet Number 3 of 8 Sheets — Index Number 243

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 35 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reserve Index	Line Number
1		Number of Employees 1959-1960																											1
2						To Comp. Reserve			-1,030				110	Permanent Salaries															2
3																													3
4	1	1	1	447-543	5,841								B4	Accountant I	1	447-543	6,141	297		1	447-543	6,141	1	458-556	6,285				4
5	1	2	1	530-644	7,728								B6	Accountant II	1	530-644	7,728			1	530-644	7,728	1	543-660	7,920				5
6	1	3	1	1099-1337	15,032								B173	Public Administrator	1	1099-1337	15,788	756		1	1099-1337	15,788	1	1126-1370	16,180				6
7	1	4	1	493-599	7,188								B186	Estate Investigator	1	493-599	7,188			1	493-599	7,188	1	505-613	6,210				7
8	1	5	1	584-710	8,520								B188	Sr. Estate Investigator	1	584-710	8,520			1	584-710	8,520	1	628-764	9,168				8
9	5	6	5	385-469	26,702	From Comp. Reserve			404				B410	Legal Stenographer	5	385-469	27,920	1,218		5	385-469	27,920	5	385-469	27,678				9
10	2	7	2	425-518	12,432								B411	Senior Legal Stenographer	2	425-518	12,432			2	425-518	12,432	2	447-543	13,032				10
11	1	7.01	1	341-415	4,721								B512	General Clerk Typist	1	341-415	4,960	239		1	341-415	4,960	1	358-436	5,211				11
12	1	At rate of 7.1	1	599-728	7,583								K4	Attorney, Civil (Part Time) At rate of	1	599-728	7,044	At rate of 61	1	At rate of 599-728	7,044	1	613-745	6,765				12
13	1	At rate of 8	1	884-1073	10,865								K6	Senior Attorney Civil (Part Time) At rate of	1	884-1073	11,267	At rate of 402	1	At rate of 884-1073	11,267	1	905-1099	11,540				13
14	1	9	1	997-1212	14,544								K7	Attorney for Public Administrator	1	997-1212	14,544			1	997-1212	14,544	1	1022-1242	12,882				14
15													K4	Attorney Civil												1	7731		15
16	(16) 105,258		16		121,159				- 626	59,039	61,494	120,533		Total Permanent Salaries	16		124,132	2,934		16		124,132	16		126,871	15	123837		16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

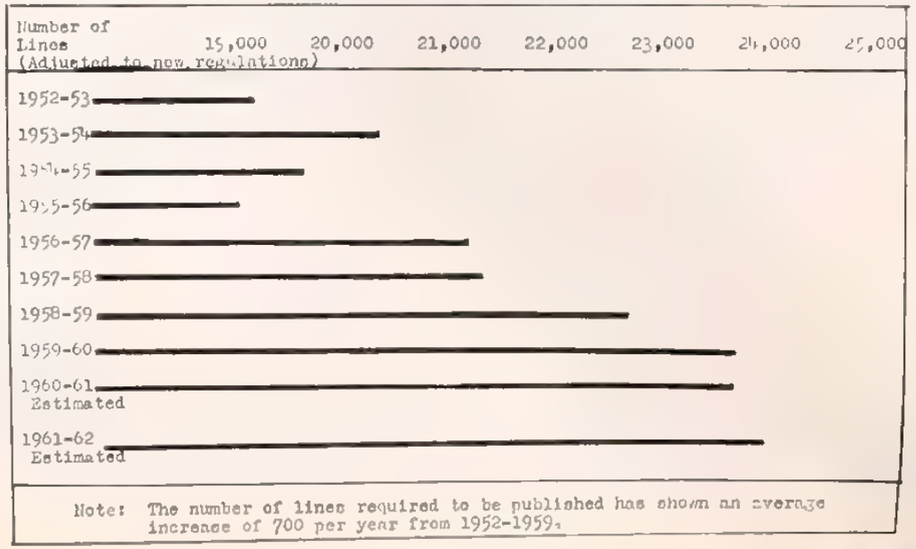
Department, Board or Commission: Finance and Records | Bureau or Division: Public Administrator | Appropriation Number: 1,243 | Sheet Number: 4 of 8 Sheets | Index Number: 243

Line No.	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	III DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 5 (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	112				175					60	115	175	111	Allowance for Overtime			300		125			250			175			✓	A
2																													
3													120	Personal Services-Temporary			2,310		1,310			1,500			0				
4																													
5													200	Contractual Services															
6	3				15					3	12	15	201	Local Fares			10		-5			10			10				C
7	10				10						10	10	203	Allowance for use of employees' cars			100		90			100			50			10	D
8	50				50						50	50	206	Travel Expense-Routine			100		50			100			50				E
9	100				172					172		172	204	Travel Expense Official Travel			247		25			247			197				F
10	177				180					139	41	180	216	Maintenance and Repair of Automobile	(P)		200		20			200			180				G
11	147				270					243	27	270	218	Maintenance and Repair of Office Equipment			277		7			277			270				H
12	142				150					92	58	150	224	Services of Purchaser's Reproduction Bureau	(P)		200		50			200			200				I
13	724				775					422	353	775	232	Telephone and Telegraph	(P)		766		-9			766			766				J
14	883				900					516	384	900	232.01	Telephone Installations	(P)		144		144			144			0				K
15	4,724				4,727					3,043	1,434	4,477	234	Postage			950		50			950			950				L
16	193				190					138	52	190	235	Official Printing and Publishing			6,737		220			4,737			6,500				M
17					51						51	51	235	Subscription			196		6			196			196				
18					100						100	100	243	Rental-Safe Deposit Box			51					51			51				
19	5				15					3	12	15	266	Litigation and Claims Expense			100					100			100				
20													269	Other Professional Services			15					15			15				
21	4,534				4,315					4,011	4,584	9,395		Total Contractual Services			10,093		698			10,093			9,535			94%	
22	1,020				1,105					653	452	1,105		Less Transfers to Purchaser			1,310		205			1,310			1,146			✓	
23																													
24	7,513				8,190					4,158	4,132	8,290		Net Contractual Services			8,783		493			8,783			8,389			95%	
25																												✓	
26																													
27													262	Audit of Public Administrator's Records			3,675		3,675			3,675			0				N
28														Less Transfer to Controller			3,675		3,675			3,675			0				
29																													
30														Net Audit of Public Administrator's Records															
31																													
32																													
33																													
34																													
35																													

Increases and Decreases in Budget Requests Explained

Line Numbers	Reference Index	
1	A	Overtime necessary to protect property left neglected by death of owners and to keep records of Public Administrator up to date during rush periods. New cases do not have a steady trend as to the number of cases or the size and amount of work for each case.
3	B	1 Extra Legal Stenographer for a period of 6 months. 6 x $385= $2310 Required for relief during vacation and absences due to sickness. There is no surplus manpower in this office, and when absence occurs, the work piles up, causing dissatisfaction to the public and a serious lag in collection of fees results. This office gets a great many inquiries from heirs as to the disposition of estates; from creditors as to the filing and payment of claims; from the public as to the sale of various items and many other phases of administration. The records, files, inventories and court calendars must be kept in order and up to date, if we are to properly handle the administration of the estates in our hands.
6	C	Use of local public transportation for errands to banks and other business of Public Administrator.
7	D	To provide auto when additional vehicle is needed. 1,000 miles @ 10 cents per mile = $100.00 Only one city auto is provided for the use of the Public Administrator's Office. This car is required by the investigator at all times. While it is in use, a private auto is sometimes needed, in addition, to answer urgent calls. Private auto is also required at night when calls are received at residence of Public Administrator, or employee other than the one where car is stored. It is often necessary to make out of town trips for the protection of assets of the estate or in search of assets - if the estate was unable to pay such expense in the past, the Public Administrator has paid it.
8	E	Trips in connection with estates having assets located outside of city; and other travel as required.
9	F	Travel expense in connection with the annual convention and two other meetings of Public Administrators Association of California annual meeting to be held at Hoberg's, California, July, 1961. "Actual and necessary expenses of the Public Administrator and with the approval of the Board of Supervisors, one deputy, incurred while traveling to and from and while attending the annual convention of his respective association are county charges." Sec. 29610 Govt. Code. **Membership Authorization:** Ordinance 8554 - 4/30/54 Annual Convention at Hoberg's 4 days @ $20.00 . . . . . $ 80.00 220 miles @ .10 . . . . . 22.00 Annual Association dues . 20.00 Registration fee. . . . . 25.00 $147.00 November 1961 meeting . . 50.00 January 1962 meeting . . 50.00 $247.00 In November and February, meetings are called in addition to the annual convention by the Public Administrator's Association and are held somewhere in central California. The November meeting is normally held in Bakersfield and the February meeting is held in Modesto, Monterey, or some county within 150 miles of San Francisco. These meetings last approximately 1½ to 2 days and cover current problems of the Public Administrators - e.g., the early 1961 meeting held in Sacramento on January 26th and 27th covered a discussion of mutual problems with the California Funeral Director's Association and proposed state legislation. In the past the Public Administrator has paid most of this expense out of his own pocket and the remainder was charged to routine expense. (206) These meetings in November and February are essential to the best interest of the Public Administrator's Office. Mutual problems are discussed and ways and means to prevent adverse legislation affecting Public Administrators are advanced and carried out.

Line Numbers	Reference Index	
10	G	Routine maintenance for automobile. Increased age of auto necessitates additional repairs.
11	H	Bi-monthly typewriter service: 8 typewriters @ $11.10 each.....$88.80 Estimated parts..... 30.00 Other typewriter repairs and overhaul. 50.00 Total typewriter repairs.....$168.80 Adding machines Burroughs, style #9080.....$15.00 Burroughs, style #90853..... 21.80 Remington, 10-key portable..... 28.44 Total adding machine repairs.....$ 65.24 Calculating Machine Monroe #283494.....$ 35.00 Electric Dating Machine.....$ 7.50 $276.54
12	I	Mimeographing and printing various forms required for Public Administrator. Increase is based on experience and the fact that the office has been using more mimeographed forms.
13	J	Monthly service charge 12 x $53.90 ..... $646.80 Long Distance and Metropolitan Area calls..... 12 x $10.00..... 120.00 $766.80 Installation of phones in new quarters on anticipation of move to consolidate office with Public Guardian..... $144.00 $910.80
14	K	Postage stamps for office of Public Administrator. Increase is based on increased volume of mail.
15	L	Publication of Semi-Annual Report as required by Probate Code Section 1153 and Government Code Section 60-62 Estimated 24,000 lines @ 28 cents.....$6,720.00 Copies to be filed with County Clerk..... 17.00 $6,737.00



Note: The number of lines required to be published has shown an average increase of 700 per year from 1952-1959.

BUDGET ESTIMATE INDEX NO. 243 OPPOSITE SHEET NO. 4

EXPLANATION SHEET No. 2a

DEPARTMENT OF FINANCE AND RECORDS - PUBLIC ADMINISTRATOR

Increases and Decreases in Budget Requests Explained

Line Numbers	Reference Index		
16	M	Two daily newspapers, 12 mo. @ $2.71 each	$ 65.04
		Kelley Blue Book, 1 year	15.00
		Weekly Law Digest, 1 year	20.00
		Bancroft Whitney Co., Court Reports	49.40
		Commerce Clearing House, Tax Treaties	46.00
			$195.44
27	M	To provide funds for audit of records of Public Administrator by a private firm of accountants.	

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

589

Department Board or Commission — Finance and Records — Bureau or Division — Public Administrator — Appropriation Number 1,243 — Sheet Number 5 of 8 Sheets — Index Number 43

Line Number	Actual Expenditures 1959-1960 Dollars Only	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount Dollars Only	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount Dollars Only	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Col. 3 and 5 (—) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1																													1
2														300 Materials and Supplies															2
3	30				30						30	30	301	Tires and Tubes			35	5		35			30						3
4	169				175					76	99	175	321	Fuels and Lubricants	(P)		160	25		175			175				I		4
5	83				78					0	78	78	370	City Directory	(P)		88	10		88			84						5
6	1,093				1,250					523	727	1,250	371	Stationery and Office Supplies			1,250			1,250			1,250						6
7	154				140					61	79	140	375	Stationery Withdrawals from Stores	(P)		160	20		160			140				R		7
8																													8
9	1,529				1,673					660	1,013	1,673		Total Materials and Supplies			1,733	60		1,708			1,679					✓	9
10	406				393					137	256	393		Less Transfers to Purchaser			448	55		423			399					✓	10
11																													11
12	1,123				1,280					523	757	1,280		Net Materials and Supplies			1,285	5		1,285			1,280					✓	12
13																													13
14																													14
15	184				554					429		429	400	Equipment				-554											15
16														New															16
17													402	File Cabinets	(P)		291	291		150			150				S		17
18													402	Posture Chair	(P)		64	64		64			64				T		18
19													412	Dictating Machines	(P)		624	624		624			312				U		19
20														Replacement															20
21													402	Office Desk	(P)		150	150		150			150				V		21
22													412	Typewriters	(P)		840	840		840			840				W		22
23																													23
24	184				554					429		429		Total Equipment			1,969	1,415		1,828			1,516					1,654	24
25	184				554					429		429		Less Transfers to Purchaser			1,969	1,415		1,828			1,516						25
26	-0-				-0-					-0-	-0-	-0-		Net Equipment			-0-	-0-		-0-									26
27																													27
28													800	Fixed Charges															28
29					500					-0-	500	500	815	Fixed Charges - Insurance			-0-	-500		-0-							X		29
30																													30
31																													31
32	51												880	Other Fixed Charges															32
33	51				500					-0-	500	500		Total Fixed Charges			-0-	-500		-0-									33
34																													34
35																													35

Increases and Decreases in Budget Requests Explained

Line Numbers	Reference Index	
3	O	2 new tires and tubes for Public Administrator's auto @ $17.50.....$35.00
4	P	Gasoline and oil for auto of Public Administrator. Increase due to increased cost and increase in new cases.
5	Q	1 copy of Polk's San Francisco Directory for office use. Increase is based on higher cost.
7	R	Office supplies as required from City warehouse. Increase is based on experience and anticipated higher costs.
17	S	4 File Cabinets - steel - legal size 2 drawer - 30" high x 18" wide x 38" deep To provide file space adjacent to stenographers' desks, so that current work can be cleared from top of desks. 4 @ $70.00 each.....$280.00 Sales tax..... 11.20 $291.20
18	T	To provide steel posture chair for Estate Investigator using a very old uncomfortable wooden chair Posture chair - All Steel Equipment Co. #845....$ 61.50 Sales tax..... 2.45 $ 63.95
19	U	Dictating machines for use of attorneys in dictating letters and legal work to be typed. 2 Dictating Machines, Comptograph.....$600.00 Sales Tax..... 24.00 $624.00 Two are needed to make one available for dictating while the other is being used for transcribing.
21	V	Replacing drop center typewriter desk with side pedestal desk having more work space. Flat top typing desk 60" x 34".....$170.00 Estimated trade-in allowance..... 20.00 $150.00
22	W	Replacing typewriters, 11 years old and 8 years old, with more efficient electric typewriters 2 Typewriters IBM Electric, Standard 11".....$890.00 Less: Trade-in allowance..... 50.00 $840.00

Detail of Current and Prior Years Equipment

Fiscal Year	U.S.	Description	Budget Allowance	Actual Expenditure
1959-60	412	Typewriter	$190	$184
1960-61	412	Adding Machine	175	158
1960-61	402	Desk Lamps	75	53
1960-61	412	Typewriter	186	184
1960-61	402	Posture Chairs	118	84

29	X	No insurance policies elapsing during fiscal year 1961-62.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

591

Board or Commission: Finance and Records | Bureau or Division: Public Guardian | Appropriation Number: 1.2.24 | Sheet Number 6 of 8 Sheets | Index Number: 24

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 35.1 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Force	Amount	(2) BUDGET as Recommended by Office, Board Commission or Department Number of Employees	Rate	Annual (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Rate Index	Line Number
1																														1
2						To Comp. Res.			-693				110	Permanent Salaries																2
3																														3
4		1	1	447-543	5,496								4	Accountant I	1	447-543	5,892		396	1	447-543	5,892	1	458-556	6,036				4
5		2	1	584-710	7,182	From Comp. Res.			360				B187	Asst. Public Guardian	1	584-710	7,182			1	584-710	7,182	1	628-764	9,168				5
6		3	1	341-415	4,194								B512	General Clerk Typist	1	342-415	4,494		300	1	342-415	4,494	1	358-436	4,721				6
7													T157	Social Service Worker (New)	1	415-505	5,106	1	5,106	1	415-505	5,106	0		0			AA	7
8																														8
9			3		16,872				-333	7,713	8,826	16,539		Total Permanent Salaries	4		22,674	1	5,502	4		22,674	3		19,925	✓		✓	9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

DEPARTMENT OF FINANCE AND RECORDS - PUBLIC GUARDIAN

Increases and Decreases in Budget Requests Explained

Line Numbers	Reference Index	
7	AA	A Social Service Worker is needed to gather data for potential wards from the various institutions whose social workers are not fully able to give such information to the Public Guardian because of other duties. Additional duties of the Social Service Worker would be to assist in investigation, serve legal papers, and attend to personal needs of the wards. The total number of wards anticipated as of June 30, 1961 is 113, and by June 30, 1962 is 251.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

593

Department, Board or Commission: Finance and Records — Bureau or Division: Public Guardian — Appropriation Number: 1.244 — Sheet Number 7 of 8 Sheets — Index Number: 244

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Co. 3 and 5 (+) Increase (-) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Code	Line Number
1																													1
2													200	Contractual Services															2
3													201	Local Fares			15		15			15			15			AB	3
4						Ord	532 + 60	100			100	100	203	Allowance for Use of Employees' Cars			600		600			600			300			AC	4
5													216	Maintenance and Repair of Auto	(P)		200		200			200			0			AD	5
6													218	Maintenance and Repair of Office Equipment			61		61			61			30			AE	6
7					200					83	117	200	224	Services of Purchasers Reproduction Bureau	(P)		200		200			200			200				7
8					340					50	290	340	232	Telephone and Telegraph	(P)		240		-100			240			240			AF	8
9					300					30	258	288	232.01	Telephone Installations	(P)		100		100			100			100				9
10													233	Postage			200		-100			200			200			AG	10
11													235	Subscriptions			60		60			-0-						AH	11
12										12	-0-	12	243	Rent of Safe Deposit Box			14		14			12			12			AI	12
13													266	Litigation and Claims Expense			50		50			50			25			AJ	13
14				640				100		175	765	940		Total Contractual Services			1,740		300			1,678			1,122				14
15				540						133	407	540		Less Transfer to Purchaser			740		300			740			540				15
16																													16
17				100				100		42	358	400		Net Contractual Services			1,000		700			938			582				17
18																													18
19																													19
20													300	Materials and Supplies															20
21													321	Fuels and Lubricants	(P)		200		200			160			0			AK	21
22				300						218	82	300	371	Stationery and Office Supplies			600		300			600			500			AL	22
23				50						49	1	50	375	Stationery Withdrawals from Stores	(P)		150		100			150			75			AM	23
24																													24
25				350						267	83	350		Total Materials & Supplies			950		600			910			575				25
26				50						49	1	50		Less Transfers to Purchaser			350		300			310			75				26
27																													27
28				300						218	82	300		Net Materials and Supplies			600		300			600			500				28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

DEPARTMENT OF FINANCE AND RECORDS - PUBLIC GUARDIAN

Increases and Decreases in Budget Requests Explained

Line Numbers	Reference Index	
3	AB	Local transportation needs for Accountant to and from banks estimated to be $15.00 per year.
4	AC	Estimated local mileage 500 miles per month. Included in this 500 miles per month would be 2 round trips per month (80 miles round trip) to Hassler Health Home by Assistant Public Guardian and Social Service Worker investigating applications, serving citations, and caring for the needs of the wards, etc. 10 cents x 500 x 12 months.....$600.00
5	AD	To provide neccessary service for automobile if purchased.
6	AE	Bi-monthly Typewriter Service 2 typewriters 2 x 6 x $1.85.....$22.20 Estimated parts 10.00 $32.20 Adding Machine Service..... 28.44 $60.64
8	AF	Telephone service for the Public Guardian. This includes moving present phones to a new location.
9	AG	Postage stamps for office correspondence. Decreased because volume of mail has not been as high as previously anticipated.
10	AH	One daily legal newspaper 12 @ $5.00 .....$60.00 RECORDER
11	AI	Safeguard of jewelry and securities of the wards which are held by Public Guardian Rent for year.....$12.00
12	AJ	To provide funds for legal expense incurred in new cases, to protect assets of wards, when it proves impossible to secure reimbursement from the estate.
21	AK	Gasoline and oil needs to operate auto requested in O.E. 451.
22	AL	Present allowance was almost exhausted at the end of 4 months. Needs for a year.....$600.00
23	AM	Present allowance was exhausted at the end of 4 months. Needs for a year.....$150.00

CONTROLLER'S FORM No. 4250

595

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: Finance and Records | Bureau or Division: Public Guardian | Appropriation Number: 1,244 | Sheet Number: 8 of 9 Sheets | Index Number: 44

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Office Board Commissions or Departments: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Rate Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2					290					287		287	400	Equipment				-290												2
3														New																3
4													451	Automobile	(P)		1,825		1,825			1,825			0				AN	4
5													412	Adding Machine	(P)		235		235			235			235				AO	5
6													412	Typewriter	(P)		200		200			200			0				AP	6
7													402	Safe	(P)		398		398			-0-							AQ	7
8																														8
9					290					287		287		Total Equipment			2,658		2,368			2,260			235					9
10					290					287		287		Less Transfer to Purchases			2,658		2,368			2,260			235					10
11																														11
12					-0-					-0-		-0-		Net Equipment			-0-		-0-			-0-								12
13																														13
14													800	Fixed Charges																14
15						S.J.V. #1337	40			-0-	40	40	812	Insurance	(P)															AR	15
16													815	Burglary Insurance			50		0			50			50				AS	16
17							40			-0-	40	40		Total			50		50			50			50					17
18							40			-0-	40	40		Less Transfer to Purchases																18
19							-0-			-0-	-0-	-0-		Net Fixed Charges			50		0			50			50					19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

DEPARTMENT OF FINANCE AND RECORDS - PUBLIC GUARDIAN

Increases and Decreases in Budget Requests Explained

Line Numbers	Reference Index	
4	AN	Automobile is required for the use of the Public Guardian and Social Service Worker. This car is necessary for daily investigations and for tending to the personal needs of the wards. It would be a physical impossibility to operate without an automobile either directly owned by the city or by the employees, the latter necessitating funds in O.E. 201 and 203. The amount of $600.00 requested in O.E. 203 can be eliminated if this auto purchase is approved.
5	AO	Adding machine is required for accountant. Odner x 9-S 10 Key electric..... $229.75 Sales Tax..... 4.03 $234.78
6	AP	Typewriter is needed for the use of the new Social Service Worker Price (Tax included).....$200.00
7	AQ	Safe is needed for the storage of property of the wards which is being held by the Public Guardian. "Safe One Hour Record" (Herman Safe Co.) Style C-1 40" x 22" x 24".....$382.00 Sales Tax..... 15.20 $397.20
15	AR	Fidelity bond premium for Assistant Public Guardian to be included in budget of Purchasing Department.
16	AS	Insurance for Burglary Loss or Mysterious Disappearance 3 year Premium.....$ 50.00

Detail of Current Years Equipment

Fiscal Year	O.E.	Description	Budget Allowance	Actual expenditures
1960-61		Typewriter	$200	$199
1960-61		Filing Cabinet	90	88
			$290	$287

245 REAL ESTATE WORK PROGRAM 1961-1962

THE PRINCIPAL WORK OF THE REAL ESTATE DEPARTMENT CONSISTS OF:

I APPRAISALS OF ALL TYPES OF PROPERTY FOR VARIOUS PURPOSES.

II LAND ACQUISITIONS, PRINCIPALLY BY NEGOTIATION, BUT OCCASIONALLY BY TRIAL IN EMINENT DOMAIN.

III SALES AND EXCHANGES OF CITY PROPERTY.

IV LEASING PROPERTY, BOTH AS LESSOR AND LESSEE.

V SALE OF BUILDINGS AND RIGHT OF WAY CLEARANCE.

VI STREET VACATIONS.

VII TRANSFER OF JURISDICTION FROM ONE DEPARTMENT TO ANOTHER.

VIII MANAGEMENT OF CITY OWNED PROPERTIES.

IX MANAGEMENT OF CIVIC AUDITORIUM AND BROOKS HALL.

SPECIFIC PROJECTS ARE:

1. REDEVELOPMENT AGENCY. WESTERN ADDITION, DIAMOND HEIGHTS, GOLDEN GATEWAY. ONE SENIOR R/W AGENT AND TWO R/W AGENTS ARE ASSIGNED FULL TIME TO REDEVELOPMENT AGENCY.
2. MC LAREN PARK.
3. SOUTHERN FREEWAY - A MAJOR PROJECT REQUIRING APPRAISAL, NEGOTIATION, AND CONDEMNATION, I.E., ALL PHASES OF ACQUISITION.
4. PARKING AUTHORITY. LEASING AND MANAGEMENT OF CIVIC CENTER UNDERGROUND GARAGE. NEIGHBORHOOD PARKING. PORTSMOUTH SQUARE. NEW PROJECTS UNDER STUDY.
5. MARKET-PORTOLA - FINAL CONDEMNATION MATTERS; SALE OF SURPLUS PARCELS.
6. BERNAL HEIGHTS.
7. GENEVA AVENUE WIDENING, AN IMPORTANT PROJECT.
8. MANSELL STREET WIDENING - SALES OF SURPLUS.
9. FIRE DEPARTMENT SALES.
10. SAN FRANCISCO AIRPORT. LEASES OF MAINTENANCE BASES AND OFFICE AREAS.
11. SEWER PROJECTS. WASHINGTON AND DRUMM (SEWAGE PUMPING STATION SITE), (SEVENTH AND CHANNEL DIVERSION STRUCTURE SITE.)
12. SCHOOL DEPARTMENT - ACQUISITIONS FOR WAREHOUSE SITE, SOUTH EAST JUNIOR HIGH SCHOOL, PLUS NEW SITES PRESENTLY UNDER STUDY BY BOARD OF EDUCATION. SALE OR LEASE OF LINCOLN BUILDING.
13. WATER DEPARTMENT - MANY LARGE PROJECTS INCLUDING CHERRY VALLEY TRANSMISSION LINE, SUNSET SUPPLY LINE, HILLSBOROUGH TUNNEL, CHERRY CREEK, CRYSTAL SPRINGS WATERSHED, SAN ANDREAS WATERSHED, CORPORATION YARD, AND VARIOUS SALES.
14. RELOCATION OF WHOLESALE PRODUCE MARKET.
15. WASHINGTON-CLAY WIDENING.

EXPLANATION SHEET

245

INDEX NO. ~~234~~ - REAL ESTATE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	15,948	17,160	20,530	22,891	22,379	18,876	21,747	22,584	25,272	27,715	30,085	21,297	30,859	33,572	35,695	38,610	41,820
Number of Employments - Permanent	(9)	(9)	(10)	(12)	(13)	(12)	(12)	(13)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Number of Employments - Interdepartmental	-	-	-	-	-	-	-	-	(10)	(10)	(10)	(10)	(10)	(10)	(13)	(17)	(18)
Temporary Salaries	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair Automotive Equipment	-	-	-	3	39	51	94	99	171	274	169	178	168	12	93	68	59
Block Books, Blue Prints, etc.	36	91	99	702	913	887	894	949	949	934	1,146	1,135	1,082	1,085	1,098	1,220	1,019
Directory Service	120	120	120	120	120	150	180	229	298	278	294	294	297	306	306	319	319
Other Contractual Services	2,672	537	580	580	674	811	801	751	814	786	1,054	061	1,507	829	1,348	9,207	1,825
Fuel, Illuminants & Lubricants	-	-	-	24	103	101	75	96	95	90	116	106	84	67	77	76	69
Stationery, etc.	157	164	152	192	225	286	283	385	377	377	286	352	306	388	353	299	330
Equipment	-	-	-	1,200	-	-	199	-	-	252	115	125	-	-	2,030	1,272	168
Fixed Charges	-	-	-	84	24	32	40	45	45	45	52	24	52	52	62	72	6,842
Services for Other Departments	772	873	331	290	520	522	958	707	729	975	976	977	979	997	963	991	893
TOTAL	19,705	18,945	21,812	26,086	24,997	21,816	25,271	25,845	28,750	31,726	34,293	25,340	35,334	37,308	42,025	52,134	53,344
OTHER APPROPRIATIONS																	
Rental - 550 Montgomery St.	11,910	12,276	12,276	29,076	29,076	29,076	29,076	29,076	33,000	33,000	33,000	42,194	13,790	-	-		
Other Rentals	-	-	-	-	-	-	-	-	73,067	72,783	79,465	92,192	109,280	157,217	161,899	156,836	244,009

CONTROLLER'S FORM No. 4350

599

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: REAL ESTATE — Bureau or Division: OFFICE — Appropriation Number: 1.245 — Sheet Number 1 of 6 Sheets — Index Number 245

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Em-ployees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Em-ployees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office Board, Commission or Department: Number of Em-ployees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Em-ployees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Em-ployees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1														RECAPITULATION																	1
2	(4) 41,820		4		45,468					22,734	22,734	45,468	110	PERMANENT SALARIES	4		45,468			4		45,468	4		45,163	✓		✓			2
3	(18)		18											INTERDEPARTMENTAL	18					18			15			✓		✓			3
4	3,222				3,251					2,007	1,244	3,251	200	CONTRACTUAL SERVICES			4,721		1,470			4,686			3,484			155			4
5	399				410					257	153	410	300	MATERIALS & SUPPLIES			430		20			430			410			✓			5
6	168				171					171	-	171	400	EQUIPMENT			3,507		3,336			3,087			1,009			709			6
7	107				107					47	60	107	800	FIXED CHARGES			107					107			107			✓			7
8	6,735				9,000					-	6,938	6,938	815	INSURANCE			6,938		-2,062			6,938			6,938			✓			8
9	893				1,000					487	513	1,000	900	SERVICES OF OTHER DEPARTMENTS			1,000					1,000			1,000			✓			9
10	(22) 53,344		22		59,407					25,703	31,642	57,345		TOTAL BUDGET	22		64,171		2,764	22		61,716	19		58,111	//		-512			10
11																															11
12																															12
13																															13
14																															14
15																															15
16																															16
17														LESS TRANSFER TO PURCHASER																	17
18	1,987				2,225					1,606	619	2,225	200	CONTRACTUAL SERVICES			3,477		1,252			3,477			2,325			✓			18
19	253				230					125	105	230	300	MATERIALS & SUPPLIES			230					230			230						19
20	168				171					171	-	171	400	EQUIPMENT			3,507		3,336			3,087			1,009			709			20
21	2,408				2,626					1,902	724	2,626		TOTAL TRANSFERS TO PURCHASER			7,214		4,588			6,794			3,564			3,264			21
22	(22) 50,336		22		56,781					23,801	30,918	54,719		NET TOTAL BUDGET	22		56,957		-1,824	22		54,922	19		54,547	✓		-512			22
23																															23
24																															24
25																															25
26																															26
27														OTHER APPROPRIATIONS																	27
28	135,676				119,323				2,340	60,362	61,428	121,790	880	RENTALS (RECEIPTS BY TRANSFER)			122,350		3,027			122,350			48,123			✓			28
29	108,333				325,000					162,500	162,500	325,000	880	RENTAL - CIVIC CENTER PARKING PLAZA			325,000					325,000			325,000			✓			29
30	244,009				444,323				2,340	222,862	223,928	446,790		TOTAL OTHER APPROPRIATIONS			447,350		3,027			447,350			373,123						30
31																															31
32																															32
33																															33
34																															34
35																															35

"ROLLED 3 PC Ent No. 4250

CITY AND COUNTY OF SAN FRANCISCO 600
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission REAL ESTATE Bureau or Division OFFICE Appropriation Number 1.245 Sheet Number 2 of 6 Sheets Index Number 245

Line Number	Actual Expenditures 1958-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Prof. Svc. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 6 (—) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
1														RECEIPTS BY TRANSFER														
2														INTRAFUND														
3													FROM														
4	17,700			17,700					8,850	8,850	17,700	880.111	ADULT PROBATION			17,700					17,700			0			
5	55,080			55,080					27,540	27,540	55,080	880.141	DISTRICT ATTORNEY			55,080					55,080			0			
6	2,320			2,320					600	1,627	2,227	880.145	FIRE DEPARTMENT			2,227		-93			2,227			2,320			
7	1,315			-					-	-	-	880.152	COMMISSION ON EQUAL EMPLOYMENT OPPORTUNITY			-											
8	2,721			1,500	ORD. 368-60			1,500	1,500	1,500	3,000	880.157	PARKING AUTHORITY			3,000		1,500			3,000			1,800			
9	6,600			6,600					3,300	3,300	6,600	880.165	PUBLIC DEFENDER			6,600					6,600			0			
10	1,683			1,683	TRANSFER NO. 36			240	962	961	1,923	880.211	AGRICULTURAL COMMISSION			1,923		240			1,923			1,923			
11	4,800			5,400					2,700	2,700	5,400	880.233	DEPT. OF ELECTRICITY			5,400					5,400			5,400			
12	13,772			-					-	-	-	880.255	REGISTRAR OF VOTERS			-											
13	8,325			8,880					4,530	4,570	9,100	880.539	D.P.H. NURSING			9,180		300			9,180			9,440			
14	3,060			3,060					1,530	1,530	3,060	880.545	D.P.H. - V. D. CONTROL			3,060					3,060			3,060			✓
15	117,976			102,223				1,740	51,512	52,578	104,090		TOTAL INTRAFUND			104,170		1,947			104,170			23,943			✓
16																												
17																												
18																												
19																												
20																												
21																												
22														INTERFUND														
23													FROM														
24	14,100			14,100	ORD. NO. 444-60			600	7,350	7,350	14,700	880.631	LIBRARY			15,180		1,080			15,180			21,180			
25	3,600			3,000					1,500	1,500	3,000	880.683	SPECIAL ROAD IMPROVEMENT FUND - (ELECTRICITY)			3,000					3,000			3,000			✓
26	17,700			17,100				600	8,850	8,850	17,700		TOTAL INTERFUND			18,180		1,080			18,180			24,180			✓
27	135,676			119,323				2,340	60,362	61,428	121,790		TOTAL RECEIPTS BY TRANSFER			122,350		3,027			122,350			48,123			✓
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4250

601

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: REAL ESTATE — Bureau or Division: OFFICE — Appropriation Number: 1.245 — Sheet Number 3 of 6 Sheets — Index Number 245

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 38 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	NUMBER OF EMPLOYEES 1959-1960																													1
2													110	PERMANENT SALARIES		628								644						2
3	1	1	1	628 764	9,168								B68	CHIEF CLERK	1	764	9,168			1	764	9,168	1	782	9,384					3
4	1	2	1	350 425	5,100								B408	GENERAL CLERK-STENOGRAPHER	1	350 425	5,100			1	350 425	5,100	1	367 447	5,364					4
5	1	2.1	1	928 1126	13,512								G204	ASS'T DIRECTOR OF PROPERTY	1	928 1126	13,512			1	928 1126	13,512	1	950 1154	11,839					5
6	1	3	1	1212 1474	17,688								G206	DIRECTOR OF PROPERTY	1	1212 1474	17,688			1	1212 1474	17,688	1	1273 1548	18,576					6
7	(4) 41,820		4		45,468					22,734	22,734	45,468		TOTAL PERMANENT SALARIES	4		45,468			4		45,468	4		45,163	✓		✓		7
8																														8
9																														9
10																														10
11														INTERDEPARTMENTAL EMPLOYMENT AS REQUIRED																11
12	1	3.1	1	447 543									B4	ACCOUNTANT I	1	447 543				1	447 543		1	458 556						12
13	3	4	3	350 425									B408	GENERAL CLERK-STENOGRAPHER	3	350 425				3	350 425		3	367 442						13
14	1	6	1	481 584									P102A	DRAFTSMAN, CIVIL	1	481 584				1	481 584		1	493 599						14
15	10	7	10	660 802									G202	RIGHT OF WAY AGENT	10	660 802				10	660 802		8	660 802						15
16	3	7.1	3	745 905									G203	SENIOR RIGHT OF WAY AGENT	3	745 905				3	745 905		2	802 974						16
17	18		18												18					18			15							17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4230

602

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: REAL ESTATE — Bureau or Division: OFFICE — Appropriation Number: 1,245 — Sheet Number: 4 of 6 Sheets — Index Number: 245

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 38 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Em ployees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Em-ployees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 8 and 9 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Em-ployees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Em ployees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Em-ployees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													200	CONTRACTUAL SERVICES															
2	485				272					-	272	272	206	TRAVEL EXPENSES			435		163			400			400				A
3	59				85					54	31	85	216	MAINTENANCE & REPAIR AUTOMOTIVE EQUIPMENT (PURCH)			85					85			85				
4	46				50					16	34	50	218	MAINTENANCE & REPAIR OFFICE EQUIPMENT			50					50			50				
5	1,019				1,200					1,107	93	1,200	224	BLOCK BOOKS - BLUE PRINTS VALUATION BOOK - MAPS (PURCH)			1,300		100			1,300			1,300				B
6	909				940					445	495	940	232	TELEPHONES, RECURRING (PURCH)			1,596		656			1,596			940				C
7	-				-					-	-	-	232.01	TELEPHONES, INSTALLATION (PURCH)			496		496			496			0				C
8	175				175					105	70	175	233	POSTAGE			175					175			175				
9	30				30					30	-	30	235	MARSHALL VALUATION SERVICE			35		5			35			35				E
10	319				319					160	159	319	298	DIRECTORY SERVICE			369		50			369			319				E
11	180				180					90	90	180	298	EDWARDS ABSTRACT			180					180			180				
12	3,262				3,251					2,007	1,244	3,251		TOTAL CONTRACTUAL SERVICES			4,721		1,470			4,686			3,484			✓	
13	1,987				2,225					1,606	619	2,225		LESS TRANSFER TO PURCHASER			3,477		1,252			3,477			2,325			✓	
14	1,275				1,026					401	625	1,026		NET CONTRACTUAL SERVICES			1,244		218			1,209			1,159			✓	
15																													
16													213	Maintenance and Repair of Central Bldg. Ty														1500	
17																													
18																													
19													300	MATERIALS & SUPPLIES															
20	69				80					23	57	80	321	GASOLINE - OIL (PURCH)			80					80			80				
21	146				180					132	48	180	371	OFFICE SUPPLIES - FORMS			200		20			200			180				P
22	184				150					102	48	150	375	STATIONERY STORES (PURCH)			150					150			150				
23	399				410					257	153	410		TOTAL MATERIAL & SUPPLIES			430		20			430			410			✓	
24	253				230					125	105	230		LESS TRANSFERS TO PURCHASER			230		-			230			230			✓	
25	146				180					132	48	180		NET MATERIALS & SUPPLIES			200		20			200			180			✓	
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

BUDGET ESTIMATE INDEX NO. 245 OPPOSITE SHEET NO. 4 EXPLANATION SHEET 603

SHEET #4

INDEX	LINE NO.	
A	2	FUNDS REQUESTED TO DEFRAY EXPENSES OF DIRECTOR OF PROPERTY WHILE ATTENDING AMERICAN RIGHT OF WAY ASSOCIATION CONFERENCE IN MINNEAPOLIS, MINNESOTA: DATES UNDETERMINED. MEMBERSHIP AUTHORIZED BY ORDINANCE 4942 AS AMENDED TRANSPORTATION COST $265.00 EXPENSES 120.00 REGISTRATION AND INCIDENTALS 50.00 $435.00
B	5	BLOCK BOOKS FOR 1960-61 WILL COST $1,075. EVALUATION BOOKLET COST $85. THE REMAINDER - $40. IS INSUFFICIENT FOR EVERY DAY REPRODUCTION WORK PERFORMED BY THE PURCHASER FOR THIS DEPARTMENT. PRICES FOR BLOCK BOOKS AND EVALUATION BOOKLET ARE EXPECTED TO INCREASE.
C	6-7	ESTIMATE GIVEN BY TELEPHONE COMPANY FOR INSTALLATION CHARGE OF $496.00 AND YEARLY SERVICE CHARGE OF $1,596.00 - TOTAL $2,092.00. ESSENTIAL FOR EFFICIENT OPERATION IN THE NEW QUARTERS.
D	9	MARSHALL VALUATION SERVICE HAS INCREASED ITS YEARLY PRICE BY $5.00.
E	10	DIRECTORY BOARD SERVICE FOR THE CITY HALL COSTS $319.00 EACH YEAR. ESTIMATED PRICE FOR SERVICE TO 450 McALLISTER STREET IS $50.00 YEARLY - TOTAL $369.00.
F	21	IN ANTICIPATION OF THE DEPARTMENT'S MOVE TO 450 McALLISTER STREET DURING THE FISCAL YEAR 1961-62, SUPPLIES ARE NOW KEPT TO MINIMUN AMOUNTS, ESPECIALLY LETTERHEADS, BUSINESS CARDS, I.E. ANYTHING THAT CARRIES THE DEPARTMENT'S ADDRESS. WHEN THE DEPARTMENT MOVES, THE EXTRA $20.00 WILL BE NEEDED.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: REAL ESTATE | Bureau or Division: OFFICE | Appropriation Number: 1.245 | Sheet Number 5 of 6 Sheets | Index Number 245

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: As any Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 8 (—) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1	168				171					171	-	171		EQUIPMENT					-171										
2																													
3																													
4														REPLACEMENT															
5													402	DESKS AND CHAIRS (STENO)			479		479			479			479			✓	G
6														NEW															
7													402	PLATE GLASS (DESK)			45		45			45			0				H
8													402	FILING CABINETS			460		460			230			230			/	I
9													402	PARTITIONS			857		857			857			0				J
10													402	DICTATING MACHINE			300		300			300			300			✓	K
11													406	CARPET			756		756			756			0				L
12													412	DUPLICATOR			420		420			420			0				M
13													416	CAMERA			190		190			0							N
14	168				171					171	-	171		TOTAL EQUIPMENT			3,507		3,336			3,087			1,009			✓	
15	168				171					171	-	171		LESS TRANSFER TO PURCHASER			3,507		3,336			3,087			1,009			✓	
16														NET EQUIPMENT															
17																													
18																													
19																													
20																													
21																													
22													800	MEMBERSHIP DUES															No
23	10				10					-	10	10	854	AMERICAN RIGHT OF WAY ASSOCIATION			10					10			10				
24	12				12					12	-	12	854	SAN FRANCISCO REAL ESTATE BOARD			12					12			12				
25	35				35					35	-	35	854	AMERICAN INSTITUTE OF REAL ESTATE APPRAISERS			35					35			35				
26	15				15					-	15	15	854	NORTHERN CALIFORNIA INSTITUTE OF REAL ESTATE APPRAISERS			15					15			15				
27	35				35					-	35	35	854	SOCIETY OF RESIDENTIAL APPRAISERS			35					35			35			✓	
28	107				107					47	60	107		TOTAL FIXED CHARGES			107					107			107				
29																													
30																													
31																													
32																													
33																													
34																													
35																													

BUDGET ESTIMATE INDEX NO. 245 OPPOSITE SHEET NO. 5 EXPLANATION SHEET

SHEET #5

INDEX	LINE NO.						
	2	FISCAL YEAR	OE	DESCRIPTION	BUDGET ALLOWANCE	ACTUAL EXPENDITURES	PROBABLE EXPENDITURES
		1959-60	402	OFFICE FURNITURE	220	168	
		1960-61	412	TYPEWRITER	171	171	
G	5	REPLACEMENT FOR OLD WOODEN TYPEWRITER DESKS AND CHAIRS WHICH APPEAR ON PURCHASER'S INVENTORY OF 1938, EXACT DATE OF PURCHASE UNKNOWN. DESKS - INVENTORY NOS. 34-001, 34-003, AND CHAIRS - NO. 34-30, ARE OF NO VALUE; SHOULD BE TAKEN BY PURCHASER FOR DISPOSAL.					
H	7	TO PROTECT SURFACE OF DESK ASSIGNED TO DIRECTOR OF PROPERTY. PRICE ESTIMATE GIVEN BY D P W.					
I	8	FOR STORAGE OF INCREASING VOLUME OF PERMANENT IMPORTANT RECORDS OF THE DEPARTMENT, WHICH MUST BE MAINTAINED ON A READILY ACCESSIBLE LOCATION IN THE OFFICE.					
J	9	EIGHT STEEL AND GLASS PARTITIONS, 68" x 42", TO SEPARATE EMPLOYEES FROM ONE ANOTHER IN NEW QUARTERS AT 450 McALLISTER STREET; AND TO PROVIDE A REASONABLE DEGREE OF PRIVACY TO RIGHT OF WAY AGENTS WHILE INTERVIEWING PROPERTY OWNERS IN PERSON AND BY TELEPHONE ON REAL ESTATE MATTERS OF A COMPLICATED NATURE.					
K	10	NEEDED FOR GREATER EFFICIENCY IN RECORDING APPRAISAL INFORMATION AND REPORTS; AND FOR DICTATING MEMORANDA, LETTERS, AND OTHER MATERIAL. MAKES IT POSSIBLE FOR THE DIRECTOR OF PROPERTY AND KEY PERSONNEL TO PROCEED WITH DICTATION AFTER 5:00 P.M. AND AT OTHER TIMES WHEN STENOGRAPHIC HELP IS NOT AVAILABLE.					
L	11	CARPET IS FOR DIRECTOR OF PROPERTY OFFICE IN NEW QUARTERS AT 450 McALLISTER STREET.					
M	12	URGENTLY NEEDED FOR TAKING FACSIMILE COPIES OF DOCUMENTS SUCH AS LEASES, CONTRACTS AND MAPS AND SKETCHES WHICH MAY BE AVAILABLE TO US FOR SHORT PERIODS, BUT WHICH THE OWNERS MAY NOT RELEASE. MUCH TIME WILL BE SAVED IN MAKING COPIES WHERE A DUPLICATE IS NEEDED QUICKLY AND WHERE TIME DOES NOT PERMIT GOING THROUGH THE REPRODUCTION DEPARTMENT. PRICE INCLUDES EXPECTED 5% INCREASE.					
N	13	NEEDED TO PHOTOGRAPH LAND AND BUILDINGS AND OTHER IMPROVEMENTS IN WHICH THE CITY IS INTERESTED. REQUIRED FOR EXPLANATIONS AND REPORTS TO FINANCE COMMITTEE AND BOARD OF SUPERVISORS, WHERE TIME DOES NOT PERMIT ORDINARY DEVELOPING AND PRINTING PROCEDURES. REQUIRED FOR DAY TO DAY USE AND EMERGENCY USE AS ABOVE: ALSO FOR EMINENT DOMAIN PROCEEDINGS IN COURT.					
MN	22	MEMBERSHIPS AUTHORIZED BY ORDINANCE 4942 (SERIES OF 1939) AS AMENDED AND ORDINANCE 227-58.					

CONTROLLER'S FORM No. 47/58

606

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: REAL ESTATE — Bureau or Division: OFFICE — Appropriation Number: 1.245 — Sheet Number 6 of 6 Sheets — Index Number: 245

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 38 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
1																												
2																												
3																												
4																												
5													815	INSURANCE														
6	6,735				9,000					-	6,938	6,938	815	INSURANCE - CIVIC CENTER PARKING PLAZA			6,938		-2,062			6,938			6,938			✓ 0
7																												
8																												
9																												
10																												
11																												
12																												
13																												
14	893				1,000					487	513	1,000	900	SERVICES OF OTHER DEPARTMENTS			1,000					1,000			1,000			✓ P
15																												
16														OTHER APPROPRIATIONS														
17														RENTALS														
18	17,700				17,700					8,850	8,850	17,700	880.111	ADULT PROBATION			17,700					17,700			0			
19	55,080				55,080					27,540	27,540	55,080	880.141	DISTRICT ATTORNEY			55,080					55,080			0			
20	2,320				2,320					600	1,627	2,227	880.145	FIRE DEPARTMENT			2,227		- 93			2,227			2,320			Q
21	1,315												880.152	COMMISSION ON EQUAL EMPLOYMENT OPPORTUNITY														
22	2,721				1,500	ORD. 568-60			1,500	1,500	1,500	3,000	880.157	PARKING AUTHORITY			3,000		1,500			3,000			1,800			R
23	6,600				6,600					3,300	3,300	6,600	880.165	PUBLIC DEFENDER			6,600					6,600			0			
24	1,683				1,683	TRANSFER #36			240	962	961	1,923	880.211	AGRICULTURAL COMMISSION			1,923		240			1,923			1,923			S
25	4,800				5,400					2,700	2,700	5,400	880.235	DEPT. OF ELECTRICITY			5,400					5,400			5,400			
26	3,600				3,000					1,500	1,500	3,000	880.685	SPECIAL ROAD IMPROVEMENT FUND (ELECTRICITY)			3,000					3,000			3,000			
27	106,333				325,000					162,500	162,500	325,000	880.245	REAL ESTATE			325,000					325,000			325,000			
28	13,772												880.255	REGISTRAR OF VOTERS														
29	8,725				8,880					4,530	4,570	* 9,100	880.539	D.P.H. - NURSING			9,180		300			9,180			9,440			T
30	3,060				3,060					1,530	1,530	3,060	880.545	D.P.H. - V.D. CONTROL			3,060					3,060			3,060			
31	14,100				14,100	ORD. NO. 444-60 DATED 8-23-60			600	7,350	7,350	14,700	880.631	LIBRARY			15,180		1,080			15,180			21,180			✓ U
32	244,304				444,323				2,340	222,862	223,928	446,790		TOTAL OTHER APPROPRIATIONS			447,350		3,027			447,350			373,123			✓
33																												
34																												
35																												

EXPLANATION SHEET

247
INDEX NO. ~~35~~ - REAL ESTATE - AUDITORIUM

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	30,193	30,470	37,604	48,351	52,220	57,166	65,473	54,664	61,677	65,595	70,792	77,060	72,710	79,788	87,653	98,232	85,496
Number of Employments - Permanent	(14)	(13)	(15)	(17)	(17)	(17)	(19)	(19)	(17)	(17)	(17)	(17)	(17)	(17)	(19)	(17)	(17)
Allowance for Overtime Extended Work Week	2,730	4,750	5,705	5,974	6,730	5,740	5,364	5,248	6,799	7,543	7,989	8,383	8,400	6,526	6,174	6,822	5,814
Temporary Salaries	6,646	8,840	10,567	7,719	9,090	8,736	4,767	3,451	4,688	4,340	4,998	4,390	4,984	4,499	5,071	11,791	5,749 10,703
Wages	3,726	4,284	4,362	5,351	6,202	7,106	5,818	17,709	18,786	19,918	20,142	20,145	22,045	22,735	24,418	24,737	25,448
Number of Employments - Wages	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
Retroactive Wages	-	-	-	-	-	-	-	-	-	1,425	-	-		-	-	--	-
Maintenance & Repair to Buildings	1,088	1,053	1,587	1,424	1,887	1,212	4,192	23,707	11,921	20,495	2,614	-	-	-	206	-	-
Maintenance & Repairs to Equipment	525	600	600	600	600	600	600	600	683	-	1,121	640	2,350	1,074	2,268	212	75
Operating Public Address System	550	1,320	1,320	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,300	1,800	1,800	1,800	1,800	1,800
Heat, Light & Power	5,737	6,966	7,470	7,956	8,014	7,682	7,685	8,355	7,995	9,071	10,564	10,812	12,080	8,719	9,521	16,504	16,868
Other Contractual Services	1,561	567	2,270	1,490	1,709	1,186	1,325	3,892	1,127	3,279	1,133	1,216	2,628	1,882	2,083	2,845	3,549
Builders & Misc. Hardware	-	-	-	-	417	688	486	359	596	854	2,085	661	552	395	517	397	819
Electrical Supplies	-	-	-	-	615	553	602	64	583	527	410	610	198	331	1,208	1,403	1,116
Household & Institutional Supplies	-	-	-	-	444	342	595	1,162	867	1,137	1,064	512	1,160	968	1,131	1,374	1,052
Janitorial Supplies	-	-	-	-	1,210	859	1,251	1,448	930	1,072	1,142	1,263	456	738	931	1,311	1,547
Other Materials & Supplies	2,426	1,975	3,150	2,868	708	1,049	905	885	489	819	1,229	1,246	906	625	831	1,533	1,492
Equipment	-	-	-	-	1,309	-	350	-	-	2,672	3,709	15,588	3,447	6,861	-	782	2,486
Buildings, Structures & Improvements	795	-	4,456	3,527	15,582	133,470	9,169	5,533	73,653	14,193	24,747	-	735	-	14,433	-	-
Services for Other Departments	1,469	2,041	-	-	-	-	-	-	-	-	-	-	1,098	2,129		-	-
Fixed Charges	-	-	-	-	-	50	50	65	2,064	2,658	2,658	2,699	2,731	2,731	7,175	4,128	4,050
Revolving Fund	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	57,446	62,866	79,091	87,110	108,577	228,223	110,436	128,942	194,598	157,389	158,197	142,325	138,258	141,801	165,440	173,871	168,106

CONTROLLER'S FORM No. 4250

610

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission REAL ESTATE Bureau or Division CIVIC AUDITORIUM - BROOKS HALL Appropriation Number 1,247 Sheet Number 1 of 4 Sheets Index Number 247

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 6 (—) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1														RECAPITULATION														
2														RECEIPTS ALLOCATED TO APPRO.														
3	85,496		17		91,695					45,200	46,495	91,695	110	PERSONAL SERVICES PERMANENT SALARIES	17		92,366		671	17		92,366	17		95,146			
4	5,814				6,000					3,440	2,560	6,000	111	ALLOWANCE FOR OVERTIME			6,000					6,000			6,000			
5	5,749				5,866					3,111	2,755	5,866	113	PERMANENT SALARIES EXTENDED WORK WEEK			5,866					5,866			5,866			
6	10,703				10,500					6,465	4,035	10,500	120	TEMPORARY SALARIES			10,500					10,500			2,500			
7	25,448		3		28,112					12,012	16,100	28,112	130	PERSONAL SERVICES - WAGES	3		28,553		441	3		28,553	2		19,505			
8	5,421				5,608					2,493	3,115	5,608	200	CONTRACTUAL SERVICES			6,515		907			6,465			5,390			
9	16,868				16,900					9,602	7,298	16,900	231	HEAT, LIGHT & POWER			20,260		3,360			20,260			19,500			
10	6,028				6,315					2,815	3,500	6,315	300	MATERIALS & SUPPLIES			7,365		1,050			7,365			5,215			
11	2,486				1,480					377	1,103	1,480	400	EQUIPMENT			675		-805			675			325			
12	4,025				4,500					2,891	1,609	4,500	815	INSURANCE			4,340		-160			4,340			4,340			
13	65				65					0	65	65	854	MEMBERSHIP DUES INTL. ASSN. AUDITORIUM MGRS.			65					65			65			
14	(17) 168,106		20		177,041					88,406	88,635	177,041		TOTAL BUDGET	20		182,505		5,464	20		182,455	19		164,352			
15																												
16																												
17														TRANSFERS TO PURCHASER														
18	2,420				2,690					1,157	1,533	2,690	200	CONTRACTUAL			2,597		-93			2,597			2,572			
19	17				40					9	31	40	300	MATERIALS AND SUPPLIES			40					40			40			
20	2,436				1,480					377	1,103	1,480	400	EQUIPMENT			675		-805			675			325			
21	4,923				4,210					1,543	2,667	4,210		TOTAL TRANSFERS TO PURCHASER			3,312		-898			3,312			2,937			
22																												
23														TRANSFERS TO BUREAU OF HEAT, LIGHT AND POWER														
24	16,868				16,900					9,602	7,298	16,900	231	HEAT, LIGHT AND POWER			20,260		3,360			20,260			19,500			
25	21,841 (17)				21,110					11,145	9,965	21,110		TOTAL TRANSFERS			23,572		2,462			23,572			22,437			
26	146,265		20		155,931					77,261	78,670	155,931		NET TOTAL BUDGET	20		158,933		3,002	20		158,883	19		141,915			
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4250

611

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission REAL ESTATE — Bureau or Division CIVIC AUDITORIUM - BROOKS HALL — Appropriation Number 1,247 — Sheet Number 2 of 4 Sheets — Index Number 247

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 39 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Number of Employees	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	NUMBER OF EMPLOYEES 1959-1960												110	PERMANENT SALARIES																1
2																														2
3	1	1	1	905 1099	13,188								B-71	MANAGER, CIVIC AUDITORIUM AND EXHIBIT HALL	1	905 1099	13,188					13,188	1	928-1126	13,512					3
4	1	2	1	628 764	9,168								B-71.1	ASST. MANAGER, CIVIC AUDITORIUM AND EXHIBIT HALL	1	628 764	9,168					9,168	1	660-802	9,624					4
5	1	3	1	350 425	5,100								B-408	GENERAL CLERK STENOGRAPHER	1	350 425	5,100					5,100	1	367-447	5,364					5
6	1	3.1	1	295 353	4,236								C-52	ELEVATOR OPERATOR	1	295 358	4,685		-411			3,885	1	310-326	4,076				A	6
7	8	4	8	318 385	35,578								C-104	JANITOR	8	318 385	36,660		1,082			36,660	8	325-395	37,592				B	7
8	2	4.1	2	350 425	10,328								C-107	BUILDING FOREMAN JANITOR	2	350 425	10,328					10,328	2	358-436	10,596					8
9	1	4.2	1	302 367	4,679								C-152	WATCHMAN	1	302 367	4,679					4,679	1	310-376	4,794					9
10	2	5	2A	302 367	9,358								C-152K	WATCHMAN	2	302 367	9,358					9,358	2	376K	9,588					10
11	85,496 (17)		17		91,695					45,200	46,495	91,695	110	TOTAL PERMANENT SALARIES	17		92,366		671			92,366	17		95,146	✓		✓		11
12																														12
13	5,814				6,000					3,440	2,560	6,000	111	ALLOWANCE FOR OVERTIME			6,000					6,000			6,000					13
14																														14
15	5,749				5,866					3,111	2,755	5,866	113	PERMANENT SALARIES EXTENDED WORK WEEK			5,866					5,866			5,866			✓		15
16																														16
17	10,703				10,500					6,465	4,035	10,500	120	TEMPORARY SALARIES			10,500					10,500			2,500			✓		17
18																														18
19			SEC.	39.1										130 WAGES																19
20	7,258	9	1	29.80D 31.60D	7,560					3,755	3,805	7,560	A-154	CARPENTER (253 days)	1	DAY 31.60	7,995		435			7,995	1		7,995				C	20
21					0					0	0	0	A-154	CARPENTER - 1 day VACATION			0					0								21
22	1,308	10		29.80D 31.60D	1,421					149	1,272	1,421	A-154	CARPENTER PART TIME AS NEEDED - 47 DAYS		DAY 31.60	1,486		65			1,486			0				D	22
23	7,196	11	1	3.07H	7,487					3,759	3,728	7,487	A-354	PAINTER (254 DAYS)	1	HR. 3.07	7,458		-29			7,458	0		0				E	23
24					0					0	0	0	A-354	PAINTER - 1 day VACATION			0					0								24
25	2,286	12		1.45H	3,103					1,170	1,933	3,103	C-101	DRESSING ROOM MAIDS PART TIME AS NEEDED		HR. 1.45	3,103					3,103		Hr. 1.47	2,999					25
26	7,400	13	1	31.64D	8,541					3,179	5,362	8,541	E-108	ELECTRICIAN (253 DAYS)	1	DAY 31.64	8,511		-30			8,511	1		8,511				F	26
27					0					0	0	0	E-108	ELECTRICIAN - 1 day VACATION			0					0								27
28	25,448		3		28,112					12,012	16,100	28,112	130	TOTAL WAGES	3		28,553		441			28,553	2		19,505	✓		✓		28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

BUDGET ESTIMATE INDEX NO. 247 OPPOSITE SHEET NO. 2

EXPLANATION SHEET

612

INDEX	LINE NO.	
A	6	NEW ELEVATOR OPERATOR STARTING AT ENTRANCE SALARY
B	7	THREE (3) REPLACEMENT JANITOR POSITIONS FILLED, AND INCREMENTS
C	20	WAGE INCREASE IN JUNE, 1961
D	22	" " " " "
E	23	ONE LESS WORKING DAY 1961-1962
F	26	ACTUAL REQUIREMENTS FOR 253 DAYS

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

613

Department, Board or Commission: REAL ESTATE — Bureau or Division: CIVIC AUDITORIUM - BROOKS HALL — Appropriation Number: 1.247 — Sheet Number 3 of 4 Sheets — Index Number 247

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: With 1960 1961 Budget Cols. 3 and 5 (-) Decrease: Force	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													200	CONTRACTUAL SERVICES																1
2					0								206	L.A.A.M. CONVENTION			400		400			350			0				A	2
3	600				600					300	300	600	219	MAINTENANCE AND REPAIR PIPE ORGAN			1,200		600			1,200			600				B	3
4	1,800				1,800					900	900	1,800	219	OPERATING PUBLIC ADDRESS SYSTEM, MAINTENANCE & REPAIR			1,800					1,800			1,800					4
5	250				100					0	100	100	219	REPAIR SEATS IN BALCONY			100					100			0					5
6	75				200					39	161	200	219	MAINTENANCE and REPAIR - EQUIPMENT			200					200			200					6
7	143				200					76	124	200	232	TELEPHONE & TELEGRAPH (P)			200					200			175					7
8	70				80					44	36	80	233	POSTAGE			80					80			80					8
9	159				138					53	85	138	236	TOWEL SERVICE & CLEANING RING MATS			138					138			138					9
10	1,575				1,578	TR #511			28	789	817	1,606	237	SCAVENGER SERVICE (P)			1,701		123			1,701			1,701				C	10
11	224				336	TR #512			1	112	225	337	238	WINDOW WASHING SERVICE (P)			336					336			336					11
12	528				576	TR #511 TR #512			-28 -1	180	367	547	256	PEST CONTROL (P)			360		-216			360			360				D	12
13	5,424				5,608					2,493	3,115	5,608	200	TOTAL CONTRACTUAL SERVICES			6,515		907			6,465			5,390					13
14																														14
15																														15
16	2,470				2,690					1,157	1,533	2,690	200	TRANSFERS TO PURCHASER			2,597		-93			2,597			2,572					16
17																														17
18	2,954				2,918					1,336	1,582	2,918	200	NET CONTRACTUAL SERVICES			3,918		1,000			1,868			2,818					18
19																														19
20	16,868				16,900					9,602	7,298	16,900	231	HEAT LIGHT & POWER (P.U.C.)			20,260		3,360			20,260			19,500				E	20
21																														21
22	16,868				16,900					9,602	7,298	16,900	231	TRANSFERS TO P.U.C.			20,260		3,360			20,260			19,500					22
23																														23
24	0				0					0	0	0	231	NET HEAT, LIGHT & POWER			0		0			0								24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

BUDGET ESTIMATE INDEX NO. 247 OPPOSITE SHEET NO. 3

EXPLANATION SHEET

INDEX	LINE NO.	
A	2	TO DEFRAY EXPENSE OF AUDITORIUM MANAGER ATTENDING MEETING OF INTERNATIONAL ASSOCIATION OF AUDITORIUM MANAGERS IN MILWAUKEE, WIS. IN AUGUST OF 1961. THIS ASSOCIATION IS PLANNING ITS 1962 MEETING IN SAN FRANCISCO, AND THE MANAGER OF THE HOST CITY SHOULD BE PRESENT AT THE 1961 MEETING TO DISCUSS ARRANGEMENTS FOR 1962. MEMBERSHIP IN THIS ORGANIZATION IS AUTHORIZED BY ADMINISTRATIVE CODE 16.6-8. THE AMOUNT REQUESTED FOR TRAVEL IS $350.00.
B	3	THE LARGE PIPE ORGAN IN THE CIVIC AUDITORIUM IS CONNECTED AND TUNED FOR EACH PERFORMANCE AND GENERALLY MAINTAINED BY FELIX SCHOENSTEIN & SONS, THE ORIGINAL INSTALLERS OF THIS ORGAN. ON APRIL2, 1960 THIS FIRM WROTE A LETTER TO THE PURCHASER ASKING THAT THEIR CONTRACT WITH THE CITY, FOR THE CARE OF THE ORGAN, BE INCREASED FROM $50.00 PER MONTH TO $100.00 PER MONTH. BECAUSE THE BUDGET HAD ALREADY BEEN COMPLETED, WE SUGGESTED THAT THIS REQUEST BE DEFERRED UNTIL THIS TIME. IN 1922 SCHOENSTEIN RECEIVED $100.00 PER MONTH FOR THIS SERVICE, AND IN THE DEPRESSION (1932) THE PRICE WAS REDUCED TO $75.00 PER MONTH, AND FURTHER CUT TO $50.00 PER MONTH IN 1942. IN THE PAST TWO YEARS THE AUDITORIUM COLLECTED $2,150.00 IN FEES FOR THE USE OF THE ORGAN, AND THE MAINTENANCE EXPENSE WAS $1,200.00.
C	10	INCREASE IN SCAVENGER RATES, BASED ON CONTRACT WITH PURCHASING DEPARTMENT.
D	12	DECREASE IN RATE FOR PEST CONTROL, BASED ON CONTRACT WITH PURCHASING DEPARTMENT.
E	20	HEAT, LIGHT AND POWER INCREASE BASED ON ESTIMATE OF BUREAU OF HEAT, LIGHT & POWER BY LETTER TO REAL ESTATE DEPARTMENT.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

615

Department, Board or Commission: REAL ESTATE — Bureau or Division: CIVIC AUDITORIUM - BROOKS HALL — Appropriation Number: 1,247 — Sheet Number: 4 of 4 Sheets — Index Number: 247

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 6 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													300	MATERIALS AND SUPPLIES																1
2	530				0					0	0	0	312	LUMBER & PLYWOOD TO REPAIR CHAIR TRUCKS & ELEVATED SEATS			0					0								2
3	329				500					27	473	500	315	BOLTS, NAILS, METAL HANDLES & CASTERS TO REPAIR ELEV. SEATS AND TRUCKS			500					500			250					3
4	490				500					188	312	500	315	HARDWARE, LUMBER, ETC.			500					500			250					4
5	50				0					0	0	0	316	PIPE, PLUMBING AND STEAMFITTING SUPPLIES			0					0								5
6	1,116				1,450					351	1,099	1,450	317	ELECTRICAL SUPPLIES			2,500		1,050			2,500			1,950				A	6
7	516				600					294	306	600	318	PAINT AND OILS			600					600			0					7
8	45				75					45	30	75	321	GAS & OIL--FORK LIFT & SWEEPER			75					75			75					8
9	1,052				1,400					852	548	1,400	331	TOILET PAPER & PAPER TOWELS			1,400					1,400			1,400					9
10	1,549				1,500					933	567	1,500	335	JANITORIAL SUPPLIES			1,500					1,500			1,500					10
11	10				150					100	50	150	341	FLAGS			150					150			150					11
12	324				100					16	84	100	371	OFFICE SUPPLIES			100					100			100					12
13	17				40					9	31	40	375	STATIONERY WITHDRAWN FROM STORES (P)			40					40			40					13
14	6,028				6,315					2,815	3,500	6,315	300	TOTAL MATERIALS & SUPPLIES			7,365		1,050			7,365			5,715					14
15																														15
16													300	LESS TRANSFERS TO PURCHASER																16
17	17				40					9	31	40	375	STATIONERY WITHDRAWN FROM STORES			40					40			40					17
18	17				40					9	31	40	300	TOTAL TRANSFERS TO PURCHASER			40					40			40					18
19	6,011				6,275					2,806	3,469	6,275	300	NET MATERIALS & SUPPLIES			7,325		1,050			7,325			5,675					19
20																														20
21	2,486				1,480					377	1,103	1,480	400	EQUIPMENT			0		-1,480			0							B	21
22													426	LADDERS (NEW)			225		225			225			100				C	22
23													442	ELECTRIC WATER COOLER (REPLACEMENT)			225		225			225			0				D	23
24													444	ELECTRICIAN'S LAMPING POLE (REPLACEMENT)			75		75			75			75				E	24
25													446	MICROPHONE AND HANDSTAND (REPLACEMENT)			150		150			150			150				F	25
26	2,486				1,480					377	1,103	1,480	400	TOTAL EQUIPMENT			675		-805			675			325					26
27																														27
28																														28
29																														29
30	2,486				1,480					377	1,103	1,480	400	TRANSFERS TO PURCHASER			675		-805			675			325					30
31																														31
32													800	FIXED CHARGES																32
33	4,025				4,500					2,891	1,609	4,500	815	INSURANCE - P.L. & P.D.			4,340		-160			4,340			4,340				G	33
34	65				65					0	65	65	854	MEMBERSHIP DUES I.A.A.M.			65					65			65				H	34
35																														35

INDEX	LINE NO.	
A	6	BROOKS HALL OPENED APRIL 1958 - IT WILL HAVE BEEN IN OPERATION 3 YEARS AND 3 MONTHS WHEN OUR 1961-1962 BUDGET BECOMES EFFECTIVE. IT IS THE RECOMMENDATION OF DeLEUW, CATHER & COMPANY, MECHANICAL ENGINEERS ENGINEERS WHO DESIGNED THE ELECTRICAL INSTALLATION OF BROOKS HALL, THAT ALL OF THE FLUORESCENT TUBES BE REPLACED EVERY 2 YEARS. BECAUSE OF LIMITED FUNDS, REPLACEMENT OF ONLY THE BURNT-OUT TUBES HAS BEEN OUR POLICY. DeLEUW CATHER & COMPANY STRONGLY RECOMMEND THAT ALL TUBES BE REPLACED AS SOON AS POSSIBLE TO ELIMINATE POSSIBLE DAMAGE TO BALLASTS BY WEAK TUBES; ALSO TO ELIMINATE A MASS BURNOUT OF TUBES. THERE ARE 2,000 TUBES AT A COST OF $1.40 EACH.
B	21	LAST YEAR'S EQUIPMENT BUDGET.
C	22	ADDITIONAL LADDERS NEEDED TO EQUIP BOTH BUILDINGS. THIS INCLUDES 1 ALUMINUM LADDER ON WHEELS, WITH PLATFORM 12 FEET FROM FLOOR, TO SERVICE VALVES AND OTHER EQUIPMENT IN BROOKS HALL MACHINE ROOM. OTHER LADDERS ARE AS FOLLOWS: 2 - 6 ft. Ladders 2 - 8 " " 4 - 10 " " 1 - 12 " " 1 - 20 " Extension Ladder
D	23	ONE ELECTRIC WATER COOLER TO REPLACE ONE COMPLETELY INOPERATIVE ONE ON MAIN FLOOR OF AUDITORIUM. IT WILL BE SOME TIME BEFORE THE REHABILITATION PROGRAM WILL EFFECT OUR OPERATION, AND THE WATER COOLER IN THIS IMPORTANT LOCATION SHOULD BE IN OPERATION.
E	24	PRESENT ELECTRICIAN'S LAMPING POLE, FOR REPLACING HIGH LAMPS, IS WORN OUT AND NEEDS REPLACEMENT.
F	25	PRESENT HAND MICROPHONE USED FOR VARIOUS EVENTS, INCLUDING BOXING MATCHES AND WRESTLING MATCHES, IS WORN OUT AND GIVES INTERMITTENT OPERATION. IT IS THE RECOMMENDATION OF THE SOUND COMPANY, MAINTAINING OUR EQUIPMENT, THAT IT BE REPLACED.
G	33	PUBLIC LIABILITY AND PROPERTY DAMAGE INSURANCE, IN THE AMOUNT OF $4,340.00, WAS RECOMMENDED BY THE PURCHASING DEPARTMENT.
H	34	MEMBERSHIP IN THE INTERNATIONAL ASSOCIATION OF AUDITORIUM MANAGERS IS AUTHORIZED BY ORDINANCE 4942 (1939), ADMIN. CODE 16.6-8, RATE - $65.00 PER YEAR.

WORK PROGRAM - RECORDER'S OFFICE
DEPARTMENT OF FINANCE AND RECORDS

1961-1962

As provided by State law, it is the duty of the Recorder's office to receive for record all papers or notices that may be recorded, to make and keep a true copy of the original, to index the same, and to arrange the books of record and indices in suitable places to facilitate their inspection. The Recorder's office is also required to furnish certified copies of any of its records as requested by the public. Some of these, notably copies of military discharge papers and abstracts of marriage records required by the Veterans Administration and State Unemployment Insurance Office, must be furnished free of charge. The office also makes certain marginal notations on records which are affected by later recordings, such as mortgage releases and requests for notices of default.

There are 27 employees in this office. These include a Chief Clerk, a Head Clerk, 2 Senior Clerks, 4 General Clerk-Typists, 13 General Clerks, 3 Photostat Operators, 2 Cashiers, and a Senior Clerk Stenographer.

The volume of work involved in recording documents by the microfilm process will increase to some extent during the fiscal year 1961-62, and the estimated revenues and number of documents to be recorded are expected to increase. We base this assumption principally upon the number of recordings that will naturally result from changes in ownership and possession of property in redevelopment areas. In each instance where buildings are demolished and new ones erected to take their places, there is a multiplicity of documents needed to be recorded to insure accurate record-keeping dealing with ownership and possession. To name a few, the types of instruments that will show an increase are deeds, deeds of trust, mortgages, court orders, Lis Pendens, notices of various kinds, conveyances, easements, notices of completion, liens, reconveyances and releases.

Under the system of reproducing by the photostat method, all records were kept in bound books and could not easily be mislaid or stolen. Under the microfilm system it is imperative that we keep complete control of the record and someone must be assigned to this work on a full-time basis. In 1940 we had 38 employees and at the present time we have 27. The total recording and filing fees including marriage license fees for that fiscal year amounted to $134,610. During that year there were 69,900 papers recorded. In the last fiscal year the recording fees amounted to $220,019 including the marriage license fees and this work was accomplished by 28 employees. The reduction in employments has been brought about through the installation of modern up-to-date equipment and by taking advantage of savings in materials and supplies and in storage space, which amounted to at least $30,000 per year as pointed out in our Work Program in the 1960-61 budget.

There will be a small increase in materials and supplies and contractual services which include the purchase of film, processing of film, issuance of certified copies, etc. This increase is reflected in the increase in business during the 1961-62 fiscal year for the reasons given above.

The following shows a five-year comparison of the workload in this office:

	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estim. 1960-61	Estim. 1961-62
Number of papers filed and recorded	90,560	102,641	100,254	105,000	108,000
Number of marriage certificates recorded	6,502	6,595	6,629	6,600	6,800
Recording & Filing Fees	$193,526.10	$218,869.20	$212,482.40	$218,000.00	$220,000.00
Special Services	7,234.70	7,679.00	8,850.95	9,000.00	9,200.00
Marriage Licenses	6,530.00	6,686.00	6,703.00	6,800.00	6,800.00
Total	$207,290.80	$233,234.20	$228,036.35	$233,800.00	$236,000.00
Value of work performed without fees	$ 19,916.30	$ 19,252.40	$ 19,438.45	$ 19,500.00	$ 19,600.00

EXPLANATION SHEET

251
INDEX NO. ~~30~~ RECORDER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	84,035	89,045	92,513	109,871	92,208	80,743	90,838	93,020	102,579	111,418	120,687	119,821	124,548	131,826	140,282	144,361	151,522
Number of Employments - Permanent	(36)	(36)	(36)	(38)	(38)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)
Overtime	-	-	-	-	611	-	-	-	48	14	23	12	-	151	-	-	-
Holiday Pay	-	-	276	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Temporary Salaries	2,452	5,016	30,087	29,202	10,832	1,446	1,493	851	225	396	295	252	289	270	300	250	-
Bookbinding, Photostating, etc.	100	493	137	2,388	3,142	4,295	2,412	3,426	2,244	3,713	2,924	2,832	478	3,117	373	2,756	95
Other Contractual Services	1,091	1,206	1,605	2,589	1,982	701	1,204	896	2,103	1,172	887	2,021	2,350	3,216	2,529	2,575	3,726
Stationery and Office Supplies	4,230	4,541	10,706	8,921	6,857	5,448	5,589	6,336	4,513	3,442	3,240	4,706	2,485	5,026	6,063	3,939	914
Photographing & Drafting Supplies	-	1,228	2,345	-	14,793	22,094	21,161	16,850	23,476	21,676	23,987	21,514	23,113	21,477	20,815	18,022	4,304
Other Materials and Supplies	1	12	7	-	15	-	-	-	-	-	74	67	124	124	120	167	273
Equipment	672	637	1,242	1,391	20,298	2,674	4,192	2,383	2,788	2,815	1,880	1,405	1,196	7,739	496	8,316	694
Improvements	-	-	-	-	1,515	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Fund															50		
TOTAL	92,781	102,377	138,912	154,362	154,253	126,401	126,909	125,770	137,978	144,846	153,997	152,630	154,493	172,946	171,028	180,386	161,528

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

619

Department, Board or Commission: Finance and Records — Bureau or Division: Recorder — Appropriation Number: 1.251 — Sheet Number 1 of 4 Sheets — Index Number 251

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Item No.	Salary Ord Sec No. 33 Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 2 and 5 (-) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1														RECAPITULATION															1
2	(28) 151,522		28		152,522				-443	78,224	72,305	151,279	110	Permanent Salaries	28		150,766		-1,756	27		146,572	27		154,100			✓	2
3	0				0					0	0	0	120	Temporary Salaries			341		341			341			0			0	3
4	3,821				8,311					5,350	2,925	8,275	200	Contractual Services			5,967		-2,344			5,067			5,693			5,5	4
5	5,491				6,107					3,289	2,817	6,106	300	Materials and Supplies			6,947		840			6,503			5,203			5717	5
6	694				1,025					512	513	1,025	400	Equipment			550		-475			550			50			✓	6
7	161,528		28		167,965				-443	88,025	79,160	167,185		Total Budget	28		164,571		-3,394	27		159,833	27		165,046			6,032	7
8														Less Transfers to Purchaser															8
9	1,260				1,476					1,183	293	1,476	200	Contractual Services			1,743		267			1,743			1,643			1525	9
10	152				145				4	131	17	148	300	Materials and Supplies			150		5			150			150			✓	10
11	694				1,025					512	513	1,025	400	Equipment			550		-475			550			50			✓	11
12	2,106				2,646				4	1,826	823	2,649		Total Transfers to Purchaser			2,443		-203			2,443			1,843			1125	12
13	159,422		28		165,319				-447	86,199	78,337	164,536		Net Total Budget	28		162,128		-3,191	27		157,390	27		163,203	27		16,237	13
14																													14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

620

Department, Board or Commission: Finance and Records — Bureau or Division: Recorder — Appropriation Number: 1,251 — Sheet Number 2 of 4 Sheets — Index Number: 251

Line Number	Actual Expenditures, 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 33 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	Number of Employees 1959-1960					To Comp. reserve			-443				110	Permanent Salaries															
2																													
3	1	1	1	628-764	9,168								B68	Chief Clerk	1	628-764	9,168			1	628-764	9,168	1	644-782	9,384				
4	1	2	1	1126-1370	5,440								B80	Recorder-Registrar				-1	-5,480										A
5	1	3	1	385-469	5,628								B103	Cashier "C"	1	385-469	4,740		-888	1	385-469	4,740	1	395-481	4,983				B
6	1	4	1	493-599	7,101								B105	Cashier "B"	1	493-599	7,188		87	1	493-599	7,188	1	505-613	7,356				C
7	13	5	13	341-415	63,954								B222	General Clerk	13	341-415	63,937		-17	13	341-415	63,937	13	358-436	67,172				C
8	-	-	-		-								B222	General Clerk	1	341-415	4,194	1	4,194	-		-							D
9	2	6	2	425-518	12,432								B228	Senior Clerk	2	425-518	12,432			2	425-518	12,432	2	436-530	12,720				
10	1	7	1	518-628	6,327								B234	Head Clerk	1	518-625	7,275		348	1	518-625	7,275	1	530-644	7,449				
11	3	7.1	3	358-436	15,696								B327	Photostat Operator	3	358-436	15,696			3	358-436	15,696	3	405-493	17,748				
12	1	7.2	1	425-518	6,216								B412	Senior Clerk-Stenographer	1	425-518	6,216			1	425-518	6,216	1	436-530	6,360				
13	4	8	4	341-415	19,920								B512	General Clerk-Typist	4	341-415	19,920			4	341-415	19,920	4	358-436	20,928				
14	(28) 151,522		28		152,522				-443	78,824	72,905	151,729		Total Permanent Salaries	28		150,766		-1,756	27		146,572	27		154,100	✓		✓	
15																													
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

Finance and Records -- Recorder

Salary Ordinance Section No. 33

Line No.	Reference Index	
4	A	Ordinance No. 177-60 approved April 7, 1960: County Clerk to succeed to duties of Recorder effective November 1, 1960.
5	B	B103 Cashier "C" vacant through promotion November 10, 1960.
7	C	Salary increment based on 1960-1961 Salary Standardization Ordinance No. 123-60.
8	D	New position requested, B222 General Clerk. See Work Programs for 1960-1961 and 1961-1962: as explained therein, the volume of work being placed on microfilm is increasing and the services of one additional clerk will be required in a very few months. At the present time 80% of one clerk's time is spent pulling jackets from files, placing them in position on the readers, and refiling in proper order. It is expected this will become a full-time job in a few months.

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

622

Department, Board or Commission: Finance and Records — Bureau or Division: Recorder — Appropriation Number: 1,251 — Sheet Number 3 of 4 Sheets — Index Number 251

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
1													120	Temporary Salaries			341		341			341			0				E
2																													
3																													
4													200	Contractual Services															
5	5			4					0	4	4	201	Local Fares			4		4			4			0				
6	510			625					161	463	624	202	Express			365		-260			365			365				F
7	174			200					0	200	200	206	Travel Expense			200					100			100				G
8	517			0					0	0	0	213	Maintenance & Repair of Bldgs.			-					-							
9	372			690					144	546	690	218	Maintenance & Repair of Office Equipment			719		29			719			719				H
10	987			1,200					1,047	153	1,200	224	Services, Reproduction Bureau, (Other Departments) (P)			1,500		300			1,500			1,400				I
11	273			276					136	140	276	232	Telephone & Telegraph (P)			243		-33			243			243			115	J
12	713			773					412	361	773	233	Postage			895		122			895			825				K
13	95			4,375					3,337	1,038	4,375	234	Bookbinding, Book Repairs, Duplicating Film			1,921		-2,454			1,921			1,921			246	L
14	138			100					100	0	100	235	Subscriptions			100					100			100				
15	37			48					13	0	13	236	Towel Services			0		-48			0			0				M
16	0			20					0	20	20	298	Other Contractual Services			20					20			20				
17	3,821			8,311					5,350	2,925	8,275		Total Contractual Services			5,967		-2,344			5,867			5,693			6165	
18	1,260			1,476					1,183	293	1,476		Less Transfers to Purchaser			1,743		267			1,743			1,643			1595	
19	2,561			6,835					4,167	2,632	6,799		Net Contractual Services			4,224		-2,611			4,124			4,050			4572	
20																													
21																													
22																													
23																													
24					Tr. to D.E.370 7/1/60		-4					300	Materials and Supplies																
25	144			130					120	10	130	303	Replacement Parts, Machinery			163		33			163			163				N
26	4			0					0	0	0	331	Household & Inst. Supplies			0		0			0			0				
27	47			48					20	28	48	353	Foodstuffs (Bottled Water)			50		2			50			50				O
28	78			80	Tr. #29 fr. D.E.300 7/1/60		4		83	0	83	370	City Directory (P)			85		5			85			85				P
29	840			1,226					973	253	1,226	371	Stationery & Office Supplies			920		-306			920			920				Q
30	3,147			3,291					1,587	1,700	3,287	372	Photo Supplies (Paper and Chemicals)			4,944		1,653			4,500			3,200				R
31	1,184			1,267					458	809	1,267	372	Photo Supplies (Film, Jackets)			720		-547			720			720			1254	S
32	74			65					48	17	65	375	Stationery Withdrawals from Stores (P)			65					65			65				
33	5,491			6,107					3,289	2,817	6,106		Total Materials and Supplies			6,947		840			6,503			5,203			517	
34	156			145			4		131	17	148		Less Transfers to Purchaser			150		5			150			150			✓	
35	5,335			5,962			-4		3,158	2,800	5,958		Net Materials and Supplies			6,797		835			6,353			5,053			5567	

Finance and Records -- Recorder

Salary Ordinance Section No. 33.

Line No.	Reference Index	
1	E	Temporary Salaries.

For two years this office has not had vacation relief -- our request has been and is now for the very minimum -- services of one clerk for one month.

Although vacations are scheduled so there will be the least overlap if any, invariably emergencies arise for a week at a time which leaves the office understaffed. As the Work Program indicates, volume of work is increasing steadily each year but the same number of employees do the increased work.

Finance and Records -- Recorder

Line No. | Reference Index

6 F **Contractual Services**

Express - decrease $365

No longer includes express mailing of marriage licenses to Sacramento. See O.E. 233, Postage.

Pick-up and delivery service to and from Recordak Corp., contractor -- for processing of microfilm recordings and making duplications thereof for office files, public inspection and safety records, Twin Peaks Vault.

1960-61 estimate was 22 days per month @ $2.63 or $694.32 year

Supervisors reduced total O.E. 202 from $730 to $625 a reduction of $105

Consequently we were forced to change pick-up and delivery schedules from average 22 days per month to 10 or 11 days per month and it seems to work out satisfactorily.

7 G Travel Expense - No expenditure first six months as convention will be held early in 1961.

Official travel--number of persons to attend: 2

Purpose: attendance at annual County Recorders' Convention and/or special meetings called by Secretary of State or other state officials.

Membership authorized by Government Code Sections 29610, 24058, and Ord. 4942.

Date of meeting: cannot be determined until after meeting in April 1961. Usually held sometime in February, March or April before Legislature reconvenes.

Place of meeting: cannot be determined at this time.

Amount requested: $200.

9 H Maintenance and Repair of Office Equipment - increase $29

	Year	
For servicing: Monroe adding machine	$ 18	
Burroughs adding machine	20	
National cash register	36	
Automatic time stamp	20	
1 microfilm reader PM 2	45	
8 microfilm viewers PM 10A @ $20	160	
1 camera MRD	240	
6 typewriters, minor service calls	15	
Cash register overhaul	*165	$719

Increase of $29 owing to increased servicing charges which occurred after the budget was approved.

*Overhaul has not been done since 1950; action is slow, needs lots of adjustments; company will lend us one in interim.

Cash register is over 10 years old and from constant use has been requiring small expenditures for minor adjustments. It should be overhauled before an emergency arises depriving us of its use entirely. If this amount is granted, the annual servicing charge can be deleted as the overhaul will have a year's guarantee.

10 I Services, Reproduction Bureau (Other Departments) - increase $300

Assessor's Block Books, annual changes and corrections $1200

Binding charges were $436.80 more this year (former contractor went out of business) and Reproduction Bureau anticipates the binding will increase even more in 1961-62.

Stencils, reports, forms, average $5 month 60

For clients of the office: reproduction of maps, portions of maps and subdivisions and old bound indexes; fees are charged against O.E.224 but deposited to General Fund, average $20 month 240 $1500

There is an apparent increase of $300; however, in 1960-61 the department's estimate of $1400 was reduced by the Mayor's office to $1200, a reduction of $200. As of November 1, 1960, the actual balance was $177 which may not be adequate to June 30. For 1961-62 we are actually requesting only $100 over our estimate for last year which was reduced by $200.

11 J Telephone and Telegraph (Purchaser) - decrease $33

Decrease results from: elimination of one extension non-dial telephone @ $2.55 per month effective November 1, 1960, $30.60 year. Normal telephone service should be about $20.20 a month, $242.40 a year.

12 K Postage - increase $122

Estimated 1961-62 documents to be filed and recorded 108,000

Estimated 19% to be returned by mail...20,520 @ 4¢ $820

(some require more than 4¢ postage)

The requested figure includes: mailing of certified copies of documents, marriage certificates, corrections of record, notice to persons failing to use license, notices to persons sending in defective instruments, correspondence.

Forwarding marriage licenses to Sacramento by mail once per week instead of once per month by Railway Express (at request of State Department of Vital Statistics). Mail service weekly is less expensive method but costs have increased with volume. (See O.E. 202 Express).

13 L Blueprinting, Mimeographing, Photography, Bookbinding, Book Repairs, etc. - decrease $2,454

No binding of 28 volumes Grantor-Grantee indexes next year. Binding for 1959 and 1960 will be completed in this fiscal year, (biennial order).

Book repairs - 15 old and torn volumes @ $30 each $450

Developing 24,948 feet of positives @ 5¢ foot (unofficial information from vendor's representative: may be 6¢ foot next year). Ties in with O.E. 372, Film requirements. $1250

Bind Official Bond book - annual item 25

Bind 4 volumes Marriage License indexes, 2 Men, 2 Women, and Alphabetical index tab sheets 160 36 $1921

15 M Towel Service - decrease $48

Eliminated from Recorder's budget.

Line No. | Reference Index

25 N **Materials and Supplies**

Replacement Parts, Machinery - increase $33

Mainly for photostat and microfilm equipment not covered by service agreements under O.E.218.

4 flood lights	$ 8	
6 bulbs #2530	4	
8 lamps for viewers	16	
4 lamps for Model D camera	8	
For photostat recorders:		
1 set belts	85	
6 heating elements	39	
6 starters	3	$163

Belt sets alone have increased from $65 to $85 per set in 1960. Our request allows for replacement of one set each year on alternate machines.

27 O Foodstuffs (Bottled Water) - increase $2 - normal anticipated price increase.

28 P City Directory (Purchaser) - increase $5

For use of the public, office, and title searchers.

Budgeted 1960-61 $80.00

Actual cost 83.20

Deficit 3.20 (transferred from O.E.300 7/1/60 $4.00)

29 Q Stationery and Office Supplies - decrease $306

No marriage license binders to be ordered this year; none required until 1962-63 budget.

1960-61 budget allowance: $408 for binders and posts. Price was increased, however, from $4.00 to $4.60 per binder owing to State Bureau of Vital Statistics changing size of certificates.

All figures include tax: Fee tags estimate 108,000 or 2,160 books @ 25¢ $562 (based on 1959-60 costs)

Order books for listing documents, (20M names) use 5 per year @ $8.25	43	
Binders for Edwards abstracts, 4 @ $3.50	14	
Fee register sheets in lots of 1500, year's requirement	70	
Marriage license index sheets, 250 Men, 250 Women (1958 price: $121 for 500) (1960 price: $124.80 for 500)	130	
Larmac Index to laws "where to find it"	25	
1 Map Book T (new)	40	
Miscellaneous stationery	36	$920

30 R Photographing and Drafting Supplies - increase $1,653

(a) 1-side photostat paper for certified and other copies. (Price increased 5% on October 1, 1960). Increased volume of work expected especially from transactions involving the Redevelopment Area. (See Work Program).

Also State Department of Unemployment Insurance now requires certified copies of veterans' discharge certificates before unemployment compensation is granted.

Average use	per month	Paper	11 rolls		
	per year		132 rolls @ $26		$3,432
(b) "	" per month	Fix	3 drums		
	per year		36 drums @ $24		864
(c) "	" per month	Developer	2½ cases (6 jars to case (15 jars per month		
	per year		30 cases @ $19		570

Free work - the above estimates anticipate a normal increase in volume of business as indicated in the Work Program but in addition to this, there is a certain amount of "free" work -- courtesy to other City departments, i.e. Chief Administrative Officer, Registrar, Controller, Real Estate etc.

From June 9 to Nov. 7, 1960, a 5-months average, we used: 300 pages which are equivalent to 1½ rolls of paper or 2½ to 3 rolls per year @ $26 78

If it were possible to charge for this service at a flat rate of 80¢ per page (which is an 'outside' microfilm rate) it would have amounted to $240 in revenue). $4,944

31 S Photographing and Drafting Supplies (Film, Jackets) - decrease $547

Film: use 12 rolls per month

144 rolls per year @ $5 includes processing master copy $720 (1960 price $4.75 roll)

Receiving spools: none required this year.

Filmsort Jackets E: use 260 per month

3000 per year

None required in this budget as funds were appropriated in 1960-61 to purchase 5,000 at quantity price. With supply on hand now and purchase of 5,000 to be made in April 1961, it will not be necessary to appropriate funds again until 1962-63 budget. Jackets do not deteriorate and it is economically sound to purchase large lots and avail ourselves of better price. (Allow 6 to 8 weeks for delivery).

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

625

Department, Board or Commission: Finance and Records — Bureau or Division: Recorder — Appropriation Number: 1.251 — Sheet Number 4 of 4 Sheets — Index Number 251

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No ____ Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 5 ( ) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1	694				1,025					512	513	1,025	400	Equipment (P)					-1,025												1
2														Replacement																	2
3													402	Chairs (posture)			50		50			50			50			✓	T		3
4														New																	4
5													402	Index Table Extension			500		500			500			0			✓	U		5
6	694				1,025					512	513	1,025		Total Equipment			550		-475			550			50			✓			6
7	694				1,025					512	513	1,025		Less Transfers to Purchaser			550		-475			550			50			✓			7
8	0				0					0	0	0		Transfer Total Equipment			0		0			0			0			0			8
9																															9
10																															10
11																															11
12																															12
13																															13
14																															14
15																															15
16																															16
17																															17
18																															18
19																															19
20																															20
21																															21
22																															22
23																															23
24																															24
25																															25
26																															26
27																															27
28																															28
29																															29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

Finance and Records -- Recorder

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures	
1959-1960	402	Chairs, posture	43	42	-	
	402	Index Racks	300	0 *	-	
	402	Filing Cabinet, metal #7684	320	206	-	
	412	Bates numbering machine	0 **	107	-	
	412	Fitzgerald automatic time stamp	0 **	208	-	
	412	4 Kossuth, 1 6-wheel Bates stamps	0 **	131	-	
			1,163	694		
			* Savings ** Permitted to purchase from above savings			
1960-1961	402	NEW Y&E Film Roll Filing Cabinet	290	-	290	
	402	Cabinet for Marriage Record binders	320	143	-	
	412	Bates numbering machine	50	-	50	
	416	Victor Master 16 m.m. Editor	100	77	-	
	402	REPLACEMENTS 2 Chairs, posture	90	-	90	
	412	Typewriter, elite 13"	175	173	-	
			1,025	393	430	823

Finance and Records -- Recorder

Line No.	Reference Index	
		Equipment
		Replacement
3	T	Chairs, posture - decrease $40

In 1958-59 we showed a requirement for 6 chairs. At Mayor's request it was agreed to make these replacements piece-meal each year. This will be our last request for chair replacement for sometime to come.

The replaced equipment has seen over 25 years of service and we have been doing our own cleaning and oiling and replacement of casters to make them usable.

	Chairs Purchased
1958-59	2
1959-60	1
1960-61	2 on order
1961-62	1 request
	6

New

5 U Extension, Index Table - increase $500

This is a verbal estimate from the Department of Public Works.

At present we are using two short tables and one long table. The index books are too large and too closely placed for the indexers to work on them properly. They have had to use several smaller and lower desks and tables which are not very satisfactory.

It would be much better if all the grantee index books could be on one table, spread out consecutively and alphabetically along the index table instead of being on several smaller tables adjacent to the large one.

As a matter of fact the small tables are primarily for use by the public doing their own searching and it is not good policy to have clients of the office carrying books to some distant desk or table that appears to be unoccupied at the time.

The Department of Public Works has given us a verbal estimate of $500 for construction of this extension with storage space below. There is nothing usable in the warehouse.

1961-62 WORK PROGRAM -- RECORDS CENTER

The San Francisco Records Center was established in 1951 by ordinance of the Board of Supervisors. This ordinance, together with legislation relating thereto, may be found in Chaper 8 of the San Francisco Administrative Code. The Code authorizes the Chief Administrative Officer to establish, maintain and operate within a department under his jurisdiction a Records Center for "the orderly storage, care, management and safeguarding of storage records of the departments and offices of the City and County and of the San Francisco Unified School District".

The Records Center is staffed by a head clerk who serves as superintendent of records and two general clerks. The head clerk is responsible directly to the Director of Finance and Records, who in turn reports to the Chief Administrative Officer.

Under provisions of the Administrative Code, services of the Records Center are provided without charge, including storage boxes, transportation of boxes and reference services.

Paper records are stored in the 3rd, 4th and 5th floors at 150 Otis Street, where the capacity is 23,000 cubic feet (storage boxes). Microfilm records are stored in the underground vault beneath the Municipal Railway's Forest Hills Station. Images are on 100 foot, 16 m.m. reels and placed in cartons 4"x4"x1" in size. These cartons are stored in fireproof metal safes which have combination locks.

Although the vault has capacity for many years into the future, such is not the case at 150 Otis Street where capacity has been reached. A budget request for $22,000 to remodel one of the two vacant floors at 150 Otis Street for Records Center use was disapproved in early 1960.

Following disapproval of the budget item to expand the capacity at 150 Otis Street, the entire Records Center program has been carefully reviewed. An analysis of microfilming indicated that the cost would be too much, considering all factors. Prospects are not good for gaining much space through planned destruction of old records. Only about 10 percent of the records received since 1953 have been destroyed through the cooperation of the owning department and offices. The great bulk of the records in storage must be kept indefinitely.

The possibility of renting storage space in private warehouses has been thoroughly examined. Bekins Van and Storage Company would lease space in their business records center for 84 cents per cubic foot annually, plus 30 center per reference service and plus delivery charges. This would cost $19,320 annually for storage and $3,600 for reference services, exoluding delivery charges. Under city operation, the Records Center budget for 1960-61 is $19,952. If private storage were used, the service of at least one coordinator would still be required. Hence, it is self-evident that the city can perform this service more economically, and in our opinion in a more adequate manner to all concerned.

The most practical solution appears to be the following plan: Active records would continue to be kept in the departments and offices. The Records Center would operate a receiving and reference center in the City Hall basement beneath the Recorder's Office, where semi-active records would be maintained. Semi-inactive records would continue to be stored at 150 Otis Street. Inactive records could be shifted to warehouse-type storage when 150 Otis Street overflows.

This plan is provided for in our 1961-62 budget request. Use of this basement space meets with the approval of the County Clerk-Recorder. About 3,500 cubic feet of records having most frequent reference would be moved to the City Hall storage area. There are about 3,000 cubic feet of County Clerk's records in this area that would come under the jurisdiction of the Records Center.

The net gain would be about 6,000 cubic feet of storage space, which would provide for normal receipt of records for the next three years. At the end of three years, the use of warehouse-type storage for inactive records (little or no reference) would begin. Also, it is planned to seek authorization from the State Legislature for destroying the very old records that no longer have any value or purpose.

The proposed plan would cost far less than the $22,000 requested in the 1960-61 budget for remodeling the sixth floor at 150 Otis Street. It would provide better and faster service for the departments and offices. Improved supervision of the Records Center also would be possible.

Following is a table illustrating the year-to-year receipt of records and orderly disposition of obsolete records:

Fiscal Year	Cu. Ft. New Records Placed in Records Center	Max. Cu. Ft. Records in Storage	Cu. Ft. Records Disposed from Records Center
1953-54	8,911	8,911	0
1954-55	2,140	11,051	0
1955-56	3,896	14,747	200
1956-57	3,530	16,284	1,993
1957-58	2,002	18,104	182
1958-59	2,165	20,267	0
1959-60	1,740	22,009	0
1960-61	991	23,000	36

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. **EXPLANATION SHEET** 629

253
INDEX NO.-~~27.01~~ FINANCE & RECORDS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	7,135	11,847	12,498	11,611	13,447	14,565	15,225	15,818
Number of Employments	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
Travel Expense and Carfare	-	21	69	123	135	139	133	152
Allowance For Use Employees Cars				26	4	-	-	-
Moving of Records	-	2,125	796	1,280	953	880	940	755
Heat, Light and Power	-	299	328	586	-	-	-	-
Other Contractual Services	5,975	672	652	231	182	213	186	238
Materials and Supplies	116	139	87	35	3	61	19	46
Equipment	9,064	2,466	10,238	495	211	-	623	-
Fixed Charges							21	21
TOTAL	22,290	17,569	24,668	14,387	14,935	15,858	17,147	17,032

CONTROLLER'S FORM No. 4330

630

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: Finance and Records — Bureau or Division: Records Center — Appropriation Number: 1.253 — Sheet Number 1 of 4 Sheets — Index Number 253

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Return Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1														RECAPITULATION															
2	(3) 15,818		3		17,496					8,333	6,466	14,799	110	Personal Salaries	3		17,496			3		17,496	3		18,192	✓		✓	
3	1,145				1,495					525	970	1,495	200	Contractual Services			3,038		1,543			2,988			2,688			✓	
4	48				50				750 -37	50	713	763	300	Materials and Supplies			440		390			300			195			✓	
5	0				140				37	177	0	177	400	Equipment			8,542		8,402			8,542			6,692			✓	
6	21				21					6	15	21	800	Fixed Charges			21					21			21				
7																													
8	17,032		3		19,202				750	9,091	8,164	17,255		Gross Budget	3		29,537		10,335	3		29,347	3		27,788	✓		✓	
9																													
10														Less Transfers to Purchaser															
11	192				200					83	117	200	200	Contractual Services			358		158			308			258			✓	
12	10				10					10	0	10	300	Materials and Supplies			265		255			125			20			✓	
13	0				140				37	177	0	177	400	Equipment			8,542		8,402			8,542			6,692			✓	
14																													
15	202				350				37	270	117	387		Total Transfers to Purchaser			9,165		8,815			8,975			6,970			✓	
16																													
17	16,830		3		18,852					8,821	6,047	16,868		NET TOTAL BUDGET	3		20,372		1,520	3		20,372	3		20,818	✓		✓	
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4350

631

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: Finance and Records | Bureau or Division: Records Center | Appropriation Number: 0.253 | Sheet Number 2 of 4 Sheets | Index Number 253

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 29.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease Items	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													110	PERMANENT SALARIES																1
2	2	11	2	341 415	9,960								B222	General Clerk	2	341 415	9,960			2	341 415	9,960	2	358 436	10,464					2
3	1	12	1	518 628	7,536								B234	Head Clerk	1	518 628	7,536			1	518 628	7,536	1	530 644	7,728					3
4																												✓		4
5	(3) 15,818		3		17,496					8,333	6,466	14,799		TOTAL PERMANENT SALARIES	3		17,496			3		17,496	3		18,192	✓		✓		5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4250

632

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department: Finance and Records — Bureau or Division: Records Center — Appropriation Number: 1-253 — Sheet Number 3 of 4 Sheets — Index Number 453

Line Number	Actual Expenditures 1960-1961 Dollars Only	FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount Dollars Only	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount Dollars Only	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Amount	Recommended by Office, Board Commission or Department Number of Employees	Recommended by Office, Board Commission or Department Rate	Recommended by Office, Board Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount	Reference Index
1													200	CONTRACTUAL SERVICES														
2	152				120					67	53	120	201	Carfare			160		40			160			130				A
3	725				1,125					370	755	1,125	202	Moving of Records			1,450		325			1,450			1,450				B
4	0				0					0	0	0	206	Travel Expense			220		220			220			0				C
5	0				0					0	0	0	216	Maintenance and Repair of Automotive Equipment (Pur.)			100		100			50			0				D
6	40				50					10	40	50	224	Services of Purchasers' Reproduction Bureau (Pur.)			75		25			75			75				E
7	146				150					73	77	150	232	Telephone and Telegraph (Pur.)			175		25			175			175				F
8	0				0					0	0	0	232.1	Tel. and Tel. Install. (Pur.)			8		8			8			8				G
9	41				50					5	45	50	298	Other Contractual Services			850		800			850			850			✓	H
10	1,115				1,425					525	970	1,495		Total Contractual Services			3,038		1,543			2,988			2,688			✓	
11	162				200					83	117	200		Less Transfers to Purchaser			358		158			308			258			✓	
12																													
13	953				1,225					442	853	1,295		NET CONTRACTUAL SERVICES			2,680		1,385			2,680			2,430			✓	
14																													
15																													
16													300	MATERIALS AND SUPPLIES															
17	0				0					0	0	0	318	Paint and Painters Supplies			100		100			100			100				I
18	0				0					0	0	0	341	Fuel and Lubricants (Pur.)			240		240			100			0				J
19	35				40	Ord. 41 - 61			750	40	713	753	371	Stationery Supplies			75		35			75			75				K
20	10				10	12-31-61			-37	10	0	10	375	Stationery Withdrawals from Stores (Pur.)			25		15			25			20				L
21	45				50					50	713	763		Total Materials and Supplies			440		390			300			195			✓	
22	10				10					10	0	10		Less Transfers to Purchaser			265		255			125			20			✓	
23																												✓	
24	35				40					40	713	753		NET MATERIALS AND SUPPLIES			175		135			175			175			✓	
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

Line No.	Reference Index	
2	A	Carfare. Request is based on an average of about $13 per month. Carfare expense needed in connection with delivery and return of records requested from storage by various departments and offices. The increase is the result of more references to the records. (This item can be reduced to $80, providing OE 456 is approved.)
3	B	Moving of records. Increase is due to the moving of approximately 3,500 boxes of records to the new storage area in the City Hall. Also, funds for the moving of records from outlying offices to either the City Hall storage room or to the Records Center, 150 Otis Street. In future years, with the use of a panel truck as requested in OE 456, this item should be materially reduced.
4	C	Travel Expense. Official Travel: $160 for Head Clerk, Records Center to attend annual meeting, American Records Management Association, to be held October 17 - 20, 1961, in Los Angeles. Membership authorized by Section 16.6-33 of the San Francisco Administrative Code. Detail of costs:

Transportation:	
Plane Fare	$ 30.00
To and from Airport . .	5.00
Per Diem (4 days)	80.00
Registration and incidental expenses	45.00
	$160.00

$60 for Head Clerk, Records Center, to attend nine dinner meetings, San Francisco Bay Area Chapter, American Records Management Association, held at intervals throughout the fiscal year in San Francisco, Sacramento and San Mateo.

Meal costs (9 dinners at $4 each) . . .	$36.00
Mileage (300 miles @ 8¢ per mile) . . .	24.00
	$60.00

5	D	Maintenance and Repair of Automotive Equipment. For maintenance and repair of the panel truck requested in this budget.
6	E	Services of Purchasers' Reproduction Bureau. Increase is for additional index cards for the Kardex file to be set up in the new City Hall storage area.
7	F	Telephone and Telegraph. For the present telephone setup at the Records Center, 150 Otis Street of $150 plus $24 per year for additional telephones in the new City Hall basement storage area.
8	G	Tel. and Tel. Installation. Cost for installation of one new local number off the main PBX, an extension to this telephone and an extension to the present telephone now located in the basement storage area.
9	H	Other Contractual Services. To provide for emergency services for miscellaneous repairs and maintenance of equipment, which includes a typewriter, table trucks, hand trucks, flat bed truck, ladders and a numbering machine. To provide for laborers to move shelving and records and to remove some wooden shelving. This work to be done in the basement storage area in the City Hall to be set up for the storage of records.
17	I	Paint and Painters Supplies. For the purchase of paint and chemicals for touch-up work and treating of floors in the new City Hall storage area. Treating of floors between shelves keeps down dust caused by table trucks and movable ladders.
18	J	Fuel and Lubricants. For gasoline and oil for the panel truck that is being requested in this budget.
19	K	Stationery Supplies. Increase is to take care of additional supplies needed for setting up the new City Hall storage area. Supplemental Appropriation for $750, (Ordinance No. 518-60), was for the purchase of cardboard boxes. In the 1960-61 budget funds were requested for this item in the 400 Account. This supplemental placed funds in the 300 Account.
20	L	Present funds not sufficient to order normal yearly supplies.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: Finance and Records | Bureau or Division: Records Center | Appropriation Number: 1,253 | Sheet Number 4 of 4 Sheets | Index Number: 253

Line Number	Actual Expenditures 1960-1961 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	0				140	Tr. 831			37	177	0	177	400	EQUIPMENT					-140									
2														Replacement														
3													412	Typewriter			225		225			225			225			
4														New														
5													402	Steel Shelving			6,027		6,027			6,027			6,027			
6													402	Kardex Cabinet			210		210			210			210			
7													426	Safety Step Ladders			150		150			150			150			
8													454	Table Trucks			40		40			40			40			
9													454	Hand Trucks			40		40			40			40			
10													456	Panel Truck			1,850		1,850			1,850			0			
11																												
12	0				140				37	177	0	177		Total Equipment			8,542		8,402			8,542			6,692			✓
13	0				140				37	177	0	177		Less Transfers to Purchaser			8,542		8,402			8,542			6,692			
14																												
15	0				0				0	0	0	0		NET EQUIPMENT			0		0			0						
16																												
17																												
18													800	FIXED CHARGES														
19	21				21					6	15	21	854	Membership Dues			21					21			21			✓
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

Line No.	Reference Index	
3	M	Office Equipment. To replace Royal Typewriter KHM 14-2105812. This machine is 22 years old. Trade in value - $10.
5	N	Office Equipment. For the purchase of approximately 123 units of steel shelving. Each unit to measure 30"x42"x10', having six shelves with a capacity of storing 72 boxes. This shelving to be installed in the new City Hall basement storage area.
6	O	Office Equipment. For a 4 x 6" Kardex Cabinet. To be used to set up a card index of the records to be stored in the City Hall storage area.
7	P	Safety Step Ladders. To be used in the City Hall basement storage area.
8	Q	Table Trucks. To be used in the new basement storage area of the City Hall.
9	R	Hand Trucks. Two have been ordered for deliverly during 1960-61. The cost will be $90. A Transfer of Funds has been made to cover the increase.
10	S	Automotive Equipment. For the purchase of a panel truck for the transporting of records between the new City Hall storage area and the Records Center, 150 Otis Street and between these two locations and various city offices throughout the city. (See Work Program.)
19	T	Membership Dues. American Records Management Association Authorized by Ord. No. 10453, June 19, 1957 . . . $ 15 Society of American Archivists Authorized by Ord. No. 8554, April 26, 1954 . . . 6 $ 21

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
60-61	402	Leather Carrying Case	30	19	
	454	Table Trucks (2)	70	62*	
	454	Hand Trucks (2)	40	90*	

*Difference made up by a Transfer of Funds and using the balance from the purchase of the Leather Carrying Case.

WORK PROGRAM --- REGISTRAR OF VOTERS

Department of Finance and Records

The Registrar of Voters has charge of the registration of voters and the conducting of elections. A comparatively small permanent staff of 24 is supplemented by temporary workers averaging about 125 weekly during registration and mailing periods for each of the two elections to be held this fiscal year. On election day about 4500 precinct election officers are employed.

In addition to the two scheduled elections to be held, the Registrar conducts elections for schools, trade unions, Health Service System, Retirement Board and other organizations. Except for those conducted for public and parochial schools, the City is reimbursed.

Each election varies in relation to work requirements. Following is a comparison of pertinent work loads:

REGISTRATION

Date	Type of Election	Total Affidavits Used	Total Registration	% Registration against population
6/5/62	Primary-State (Estimated)	60,000	405,000	56.7
11/7/61	General-Municipal (Estimated)	35,000	375,000	51.4
11/8/60	General-Presidential	85,000	404,613	56.6
6/7/60	Primary-Presidential	45,000	368,071	50.5
11/3/59	General-Municipal	31,000	351,720	44.4
11/4/58	General-State	50,000	406,158	51.3
6/3/58	Primary-State	55,000	386,886	48.9

ELECTIONS

Date	Type of Election	Total Votes	% Vote against registration
6/5/62	Primary-State (Estimated)	283,500	70.0
11/7/61	General-Municipal (Estimated)	260,000	69.5
11/8/60	General-Presidential (Estimated)	343,400	85.0
6/7/60	Primary-Presidential	244,368	66.4
11/3/59	General-Municipal	250,876	71.3
11/4/58	General-State	319,179	78.6
6/3/58	Primary-State	263,476	68.1

As usual, a large proportion of the seasonal work is to be performed by temporary employees, with instruction and direction from permanent employees. Prior to close of registration period for each election; and, in accordance with usual custom, deputy registrars will be stationed at about 40 convenient locations throughout the City. A detailed schedule of seasonal work is given in the explanation for Temporary Salaries (OE 120).

In recent years, cancellations for non-voting have been extremely heavy and this has been a matter of concern not only locally but throughout the State. The Legislature is studying the problem, and undoubtedly eventually will enact legislation designed to increase registration. Locally, a non-partisan committee is formed yearly to encourage registration and voting. There is a continued demand on the Registrar to make available additional registration facilities.

The Legislature will reapportion the legislative and congressional districts following the 1960 census and has already begun hearings relating to re-apportionment. By act of the Legislature at the 1959 session, we are required to compile and furnish to the Legislature such data as is deemed necessary or desirable by the Legislature. The extent and nature of these requests cannot be stated at this time but demands have already been made for information and statistics that required considerable time and expense.

Following reapportionment by the Legislature; and during fiscal year 1961-62, the Registrar will have to realign and/or re-allocate every precinct within the City and County. This is a major project, requiring new maps; new precinct guides, renumbering all books, correcting addressing machine plates for each voter; correcting and refiling of each voter's affidavit of registration. Pending further information on the Legislature's action, detailed estimates must be delayed.

EXPLANATION SHEET

INDEX NO. 255 - REGISTRAR OF VOTERS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	46,887	49,796	56,603	66,359	64,472	61,678	63,971	65,582	77,128	87,900	96,603	100,359	102,658	107,690	117,757	118,891	122,913
Number of Employments - Permanent	(17)	(17)	(22)	(22)	(22)	(21)	(21)	(21)	(22)	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)
Allowance for Overtime	8,789	7,257	4,241	2,600	10,231	2,365	3,314	1,428	9,796	3,691	6,366	3,927	9,949	7,778	12,183	7,614	12,947
Temporary Salaries	89,939	73,426	104,589	69,714	144,498	93,675	94,558	53,170	127,593	71,405	114,765	71,534	130,517	107,529	153,877	98,854	43,823
Military Leave												55					
Election Workers	74,590	38,475	75,677	38,171	82,801	41,919	83,851	42,426	95,587	54,721	109,275	54,887	110,447	60,125	119,139	60,010	118,691
Delivery of Voting Machines	15,487	8,801	17,175	9,615	21,740	11,104	22,200	11,554	26,442	14,700	31,752	15,144	31,600	16,544	34,334	17,976	35,622
Maintenance & Repair of Automotive Equipment	112	107	333	24	130	38	95	95	96	183	51	159	97	1,098	201	100	225
Postage for Sample Ballots	12,936	10,680	14,833	13,020	19,829	13,395	22,545	12,664	15,941	16,610	17,751	12,370	19,580	15,202	16,834	17,262	18,143
Printing	30,284	48,157	40,267	61,858	100,748	46,177	67,530	25,892	70,479	33,806	65,052	30,414	57,720	24,705	59,659	32,057	61,154
Allowance for Use of Employees' Cars	231	-	311	327	396	383	-	318	489	325	768	635	1,120	742	1,151	24	1,006
Other Contractual Services	3,355	1,536	3,005	3,731	4,564	3,207	9,003	10,884	5,442	3,295	3,255	5,844	5,510	4,153	5,436	4,316	7,635
Fuels, Illuminants & Lubricants	47	72	56	74	75	85	125	92	157	136	190	207	208	169	187	133	193
Stationery	586	426	1,065	372	1,963	586	786	847	1,139	1,051	2,102	2,901	685	905	1,081	801	1,054
Voting Machine Parts	-	-	-	-	-	1,831	2,063	559	2,661	1,366	644	491	1,193	662	923	763	598
Other Materials and Supplies	565	127	472	1,178	2,964	7,992	3,419	2,605	910	2,900	1,917	1,421	1,802	3,525	3,858	2,823	4,024
Equipment	26,247	7,707	79	6,726	5,772	55,202	1,545	74,139	40,350	2,062	2,004	32,752	30,802	44,023	2,705	1,576	1,989
Fixed Charges	24,340	17,810	26,083	20,626	31,605	19,463	34,268	25,158	39,526	28,555	41,914	38,519	61,843	47,862	61,915	48,789	44,803
TOTAL	334,395	264,377	344,789	294,395	491,788	359,100	409,273	327,413	513,936	322,706	494,389	371,619	565,731	442,832	591,240	412,594	578,030
OTHER APPROPRIATIONS																	
Special Election	-	-	10,316	76,319	-	-	890	-	-	1,262	1,493		2,160	-	2,110	-	

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 638
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission FINANCE AND RECORDS — Bureau or Division REGISTRAR OF VOTERS — Appropriation Number 1.255 — Sheet Number 1 of 6 Sheets — Index Number 255

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. 32 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (--) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION														
2	(23) 122,913		24		143,128	To Comp Res			-1,527	66,404	73,028	139,432	110	Permanent Salaries	24		148,482		5,354	24		148,482	24		153,153	✓		✓	
3	12,047				10,500					9,997	503	10,500	111	Overtime			15,000		4,500			15,000			14,500			✓	
4	143,823				109,000					96,063	12,937	109,000	120	Temporary Salaries			205,853		96,853			179,575			179,525			✓	
5	118,691				64,876					64,315		64,315	140	Election Workers			147,012		82,136			147,012			138,432			✓	
6	120,359				82,432				5,567	77,004	8,938	85,942	200	Contractual Services			171,510		89,078			163,360			154,135			✓	
7	1,006				950					498	452	950	203	Allowance for use of Employees Cars			1,350		400			1,250			1,250			✓	
8	5,899				5,106					2,340	2,766	5,106	300	Materials and Supplies			13,287		8,181			7,612			7,387			✓	
9	1,989				6,283					6,003		6,003	400	Equipment			6,283					6,283			6,283			✓	
10	3,419				2,536					2,536		2,536	815	Miscellaneous Insurance			2,536					2,536			2,536			✓	
11	41,384 (33)				14,640					13,704		13,704	800	Fixed Charges			29,280		14,640			29,280			29,280			✓	
12	578,030		24		439,451				4,040	338,864	98,624	437,488		TOTAL BUDGET	24		740,593		301,142	24		700,390	24		686,531	✓		✓	
13																													
14																													
15														LESS TRANSFERS															
16	2,005				1,844				87	1,186	745	1,931	200	Contractual Services - Purch.			2,350		506			2,350			2,300			✓	
17	509				506				11	236	281	517	300	Materials & Supplies - Purch.			587		81			502			537			✓	
18	1,989				6,283					6,003		6,003	400	Equipment - Purchases			6,283					6,283			6,283			✓	
19	4,503				8,633				98	7,425	1,026	8,451		TOTAL TRANSFERS TO PURCHASER			9,220		587			9,195			9,120			✓	
20	1,463				1,880					326	1,274	1,600	231	Heat, Light, Power -- P.U.C.			1,600		- 280			1,600			1,600			✓	
21	13,772												880	Rentals - Real Estate															
22	19,738				10,513				98	7,751	2,300	10,051		TOTAL TRANSFERS			10,820		307			10,795			10,720			✓	
23	(23)																												
24	558,292		24		428,938				3,942	331,113	96,324	427,437		NET TOTAL BUDGET	24		729,773		300,835	24		689,595	24		675,811	✓		✓	
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4250

639

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FINANCE AND RECORDS — Bureau or Division: REGISTRAR OF VOTERS — Appropriation Number: 1.255 — Sheet Number: 2 of 6 Sheets — Index Number: 455

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No. 32 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1	No. of employees 1959-60					To Comp.Reserve			- 1,527				110	PERMANENT SALARIES																	1
2	1	1	1	1099 1377	8,902					2,183	6,594	8,777	B-66	REGISTRAR OF VOTERS	1	1099 1337	14,083		5,181	1	1099 1337	14,083	1	1126 1370	14,434				A	2
3	2	2	2	628 764	18,336					7,640	8,352	15,992	B-68	Chief Clerk	2	628 764	17,221		1,115	2	628 764	17,221	2	644 782	17,502				A	3
4	7	4	7	341 415	32,173					15,710	16,178	31,888	B-232	General Clerk	7	341 415	33,194		1,321	7	341 415	33,194	7	358 436	34,873				A	4
5	1	4.1(k)	1	415	4,980					2,490	2,490	4,980	B-232(k)	General Clerk	1(k)	415	4,980			1(k)	415	4,980	1(k)	436	5,232				A	5
6	2	5	2	425 518	12,432					6,216	6,216	12,432	B-228	Senior Clerk	2	425 518	12,432			1	425 518	12,432	2	436 530	12,720				A	6
7	1	6	1	518 628	7,536					3,768	3,768	7,536	B-234	Head Clerk	1	518 628	7,536			1	518 628	7,536	1	530 644	7,728				A	7
8	1	6.1	1	310 376	4,512					1,880	2,256	4,136	B-302	Addressing machine operator	1	310 376	4,512			1	310 376	4,512	1	310 326	4,512				A	8
9	1	7	1	385 460	5,628					2,814	2,814	5,628	B-304	Senior Addressing Machine Operator	1	385 460	5,628			1	385 460	5,628	1	395 481	5,772				A	9
10	4	8	4	405 493	23,024					10,899	11,556	22,455	B-305	Voting Machine Adjuster	4	405 493	23,688		264	4	405 493	23,688	4	415 505	23,860				A	10
11	1	9	1	584 710	8,520					4,260	4,260	8,520	B-355	Custodian of Voting Machines	1	584 710	8,520			1	584 710	8,520	1	599 728	8,736				A	11
12	1	9.1	1	481 584	7,008					3,504	3,504	7,008	B-356	Assistant Custodian of Voting Machines	1	481 584	7,008			1	481 584	7,008	1	493 599	7,188				A	12
13	1	10	1	350 425	5,100					2,550	2,550	5,100	B-408	General Clerk Stenographer	1	350 425	5,100			1	350 425	5,100	1	367 442	5,364				A	13
14	1	11	1	341 415	4,980					2,490	2,490	4,980	B-512	General Clerk Typist	1	341 415	4,980			1	341 415	4,980	1	358 436	5,232				A	14
15																															15
16	(53) 122,913		24		143,188				- 1,527	66,464	71,048	137,432		TOTAL PERMANENT SALARIES	24		148,482		5,354	24		148,482	24		153,153						16
17																															17
18																															18
19																															19
20																															20
21																															21
22																															22
23																															23
24																															24
25																															25
26																															26
27																															27
28																															28
29																															29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

A No change in permanent employments except for adjustments in accordance with salary standardization.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 641
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FINANCE AND RECORDS — Bureau or Division: REGISTRAR OF VOTERS — Appropriation Number: 1.255 — Sheet Number: 3 of 6 Sheets — Index Number: 255

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec. No. 32 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																												✓		1
2	12,047				10,500					9,997	503	10,500	111	OVERTIME			15,000		4,500			15,000			14,500				B	2
3																														3
4																														4
5													120	TEMPORARY SALARIES																5
6	70,740				63,000					51,314	9,835	61,149		Seasonal Clerks			112,468		42,468			95,000			95,000				C	6
7	26,975				21,000					17,898	3,102	21,000		Seasonal Addressograph Machine Operators			46,810		25,810			38,000			38,000				D	7
8	46,108				25,000					26,851		26,851		Seasonal Voting Machine Adjusters			46,575		21,575			46,575			46,575			✓	E	8
9	143,823				109,000					96,063	12,937	109,000		TOTAL TEMPORARY SALARIES			205,853		96,853			179,575			179,575					9
10																														10
11																														11
12																														12
13																														13
14																														14
15													140	ELECTION WORKERS																15
16	75,699				41,552					41,580		41,580		Judge of Election			94,976		53,424			94,976			89,040				F	16
17	41,408				22,474					21,896		21,896		Inspector of Election			50,236		27,762			50,236			47,592				G	17
18	1,584				850					839		839		Janitors - Polling Places			1,800		950			1,800			1,800				H	18
19	118,691				64,876					64,315		64,315		TOTAL ELECTION WORKERS			147,012		82,136			147,012			138,432			✓		19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

B. Overtime required for 2 Saturdays and closing night for periods of outside registration preceding each of two elections this fiscal year.

Although all salary rates have increased, the salary of voting machine adjusters has increased from $270 in 1955-56 to an estimated 1961-62 salary of $415, an increase of 54%.

Since 1957-58, overtime work on Saturdays and holidays has been at time and one-half rather than straight time.

C. Seasonal Clerks, Stenos, Typists, etc. Temporary clerks to take and process affidavits of registration prior to each of two elections; to canvass returns and other routine work at each election. In this fiscal year the State Legislature will re-apportion the Assembly Districts and the Registrar will have to re-align and/or re-allocate every precinct within the City and County. Each voter's affidavit of registration will have to be renumbered and refiled; books and supply cases will have to be renumbered and new precinct guides prepared.

D. Addressing Machine Operators. To process affidavits of registration; make new plates for each affidavit and pull and cancel plates for changes. After re-apportionment of Assembly Districts by State Legislature; all plates will have to be corrected and refiled according to new Districts.

E. Voting Machine Adjusters. Preparing voting machines for two elections and taking off re-canvass of votes cast.

Following is a detailed schedule of anticipated seasonal (temporary) employments:

August 1961 -- Beginning of registration period; outside stations established:

20 General Clerks	1/8 month	853.
40 Clerk I	1/8 "	1,405.

September 1961 -- Heavy registration period; processing affidavits, appointing election officers; securing polling places; processing declarations of candidacy and sponsors' certificates.

25 General Clerks	1 month	8,525.
5 Clerk I	1 "	1,405.
40 Clerk I	1/2 "	5,620.
20 Addressing Machine Operators	1 "	6,200.
4 Voting Machine Adjusters	1 "	1,620.

October 1961 -- Processing of affidavits; preparation of election rolls; mailing election material to all voters; preparing voting machines; appointing and instructing election officers.

20 General Clerks	1 month	6,820.
5 Clerk I	1 "	1,405.
40 Clerk I	1/2 "	2,810.
20 Addressing Machine Operators	1 "	6,200.
5 Voting Machine Adjusters	1 "	8,100.
10 Voting Machine Adjusters	1/2 "	2,025.

November 1961 -- Election; canvass of votes; election officers payroll and polling place rental payroll; beginning reapportionment of City as directed by State Legislature.

20 General Clerks	1 month	6,820.
10 Clerk I	1 "	2,810.
15 Addressing Machine Operators	1 "	4,650.
30 Voting Machine Adjusters	2/3 "	8,100.
250 General Clerks	1 day	3,875.

December 1961 -- Re-apportionment of all precincts; correcting all affidavits, original and duplicate; renumbering affidavit books and officer's supply cases; re-precincting all election officer's applications; correcting and refiling all addressograph plates; preparing new maps and precinct guides.

8 Clerks and Typists	1 month	2,728.
4 Addressing Machine Operators	1 "	1,240.
2 Voting Machine Adjusters	1 "	810.

January 1962 -- Continuing re-apportionment work:

8 Clerks and Typists	1 month	2,728.
4 Addressing Machine Operators	1 "	1,240
2 Voting Machine Adjusters	1 "	810.

February 1962 -- Continuing re-apportionment work:

6 Clerks and Typists	1 month	2,046.
4 Addressing Machine Operators	1 "	1,240.
2 Voting Machine Adjusters	1 "	810.

March 1962 -- Beginning of registration period; outside stations established; processing declarations of candidacy and sponsors' certificates.

25 General Clerks	1/4 month	2,122.
45 Clerk I	1/4 "	3,161.
2 Voting Machine Adjusters	1 "	810.

April 1962 -- Heavy registration period; processing of affidavits; appointing election officers; securing polling places:

20 General Clerks	1 month	6,820.
10 Clerk I	1 "	2,810.
40 Clerk I	1/2 "	5,620.
20 Addressing Machine Operators	1 "	6,200.
10 Voting Machine Adjusters	1 "	4,050.
10 Voting Machine Adjusters	1/2 "	2,025.

May 1962 -- Processing of affidavits; preparation of election rolls; mailing election material to all registered voters; appointing and instructing election officers; preparing voting machines:

25 General Clerks	1 month	8,525.
5 Clerk I	1 "	1,405.
20 Clerk I	1/2 "	2,810.
20 Addressing Machine Operators	1 "	6,200.
20 Voting Machine Adjusters	1 "	8,100.
10 Voting Machine Adjusters	1/2 "	2,025.

June 1962 -- Election; canvass of votes; preparing election officers payroll and polling place rental payrolls:

20 General Clerks	1 month	6,820.
5 Clerk I	1 "	1,405.
15 Addressing Machine Operators	1 "	4,650.
250 General Clerks	1 day	3,875.
30 Voting Machine Adjusters	3/5 month	7,290.

F. Two elections. No change in number of employments for election. 2 Judges at each of 1,322 precincts and extra Judge for each of 324 additional machines. Increase of $2 is urgently requested. Election officers work 13 to 18 s and have had increase of only $1 since 1956. Other major counties have been paying to $18.

$16 requested for 2,968 Judges of election for each of two elections.

G. Two elections. No change in number of employments per election. Inspector of election at each of 1,322 polling places. Increase of $2.00 is urgently requested. The Inspector is in charge of the voting in his precinct and must return supplies to City Hall after close of voting.

These Inspectors work 14 to 18 hours and have had increase of only $1.00 since 1956. Other major counties have been paying up to $21 and some have means of paying beyond the legal rate by paying extra for City or County propositions and/or travelling expense.

$19 requested for 1,322 Inspectors for each of two elections.

H. Two elections. Covers services for janitors at schools, libraries and other public buildings, where we do not pay any rental but do issue work orders to the departments involved for payment of the necessary overtime involved in opening, closing and cleaning of the polling places. Costs have gradually risen as the number of polling places has increased and as salaries of employees has increased.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 643
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FINANCE AND RECORDS — Bureau or Division: REGISTRAR OF VOTERS — Appropriation Number: 1.255 — Sheet Number: 4 of 6 Sheets — Index Number: 255

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec. No. 32 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 6 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1						To:0.3	14.000.000	-	75					CONTRACTUAL SERVICES																1
						To:0.3	11.232.255	-	12																					
2	186				250					65	20	105	201	Carfare			300		50			300			300				I	2
3	2,068				1,020	Ord.#445.60	8/23/60		840	1,770		1,770	202	Delivery of Supplies			4,200		3,180			4,200			3,600				J	3
4	39,622				22,113	Ord.#445.60	"		4,727	26,585		26,585	202	Delivery of Voting Machines			61,000		38,887			61,000			54,000				K	4
5	680				250					372		372	204	Hire of Autos and Trucks			700		450			700			700				L	5
6	192				250						250	250	206	Travel			250					250			250				L-1	6
7	225				250					82	168	250	216	Maintenance and Repair of Autos (Purch.)			300		50			300			250				M	7
8	436				300					125	175	300	218	Maintenance and Repair of Office Equipment			500		200			500			425				N	8
9	387				350					346	54	400	219	Maintenance and Repair of Voting Machines			500		150			400			400				O	9
10	559				600					457	143	600	224	Reproduction Bureau (Purch.)			750		150			750			750				P	10
11	433				250	From 0.255.200.000			75	250	75	325	225	Tabulating Bureau (Purch.)			450		200			450			450				Q	11
12	1,463				1,880					326	1,274	1,600	231	Heat, Light, Power (P.U.C.)			1,600		- 280			1,600			1,600				R	12
13	650				600	From 0.255.200.000			12	325	287	612	232	Telephone, Telegraph (Purch.)			700		100			700			700				S	13
14	18,193				18,000					17,932	1,068	19,000	233	Postage, Sample Ballots etc			25,000		7,000			22,000			22,000				T	14
15																														15
16														PRINTING																16
17	20,726				13,000					9,552		9,552	234	Pamphlets, Candidates Statements			30,000		17,000			25,000			25,000				U	17
18	608				300					310		310	234	Election Officers Guide			620		320			620			620				V	18
19	12,556				5,000					4,075	1,000	5,075	234	Blanks, Forms, Records			12,000		7,000			12,000			11,000				W	19
20					2,000					2,029		2,029	234	Affidavits of Registration			2,400		400			2,400			2,400				X	20
21	4,564				4,300						4,300	4,300	234	Sample Ballot Envelopes			4,500		200			4,500			4,500				Y	21
22	8,323				3,950					4,000		4,000	234	Index to Register			8,500		4,550			8,500			8,000				Z	22
23	8,401				4,500					4,655		4,655	234	Ballots, Sample & Official			10,000		5,500			10,000			10,000				AA	23
24	6,006				2,700					2,655		2,655	234	Advertising			6,440		3,740			6,440			6,440				BB	24
25	138				144					72	72	144	237	Scavenger (Purch.)			150		6			150			150				CC	25
26	173				125					73	52	125	241	Rental of Equipment			250		125			250			250				DD	26
27	270				300					928		928	298	Miscellaneous			400		100			350			350				EE	27
28	126,859				82,432				5,567	77,004	8,938	85,942		TOTAL CONTRACTUAL			171,510		89,023			161,360			154,135			✓		28
29	2,005				1,844				87	1,186	745	1,931		Transfer to Purchaser			2,350		506			2,350			2,300					29
30	1,463				1,880					326	1,274	1,600		Transfer to P.U.C.			1,600		- 280			1,600			1,600					30
3	3,468				3,724				87	1,512	2,019	3,531		TOTAL TRANSFERS			3,950		226			3,950			3,900			✓		31
	123,391				78,708				5,480	75,492	6,919	82,411		TOTAL NET CONTRACTUAL			167,560		88,852			159,410			150,235			✓		32
33																												✓		33
34	1,006				950					498	452	950	203	Allowance for Use of Employees Cars			1,350		400			1,250			1,250				FF	34
35																														35

EXPLANATION SHEET

I. Carfare for deputies stationed at outside stations during periods of outside registration. Also small amounts for occasional use in picking up supplies, trips to printer, etc.

J. Delivery of 1,200 parcels of election supplies for each election at estimated price of $1.75 each. Current contract price is $1.55 per parcel. New contract let in April 1961. Estimated increase of 20¢ per parcel is conservative. Last increase was 70¢ and supplemental appropriation was required.

1956-57	--	65¢
1957-58	--	69¢
1958-59	--	69¢
1959-60	--	85¢
1960-61	--	1.55

K. Delivery of estimated 1,525 voting machines at estimated contract price of $20 each for each election. New contract will be let in April 1961. This price has risen every year. Current contract of $17.60 is $4.10 increase over previous year. Supplemental appropriation was required. Rates have risen as follows:

1954-55	--	$10.25
1955-56	--	10.75
1956-57	--	11.00
1957-58	--	11.51
1958-59	--	12.00
1959-60	--	13.50
1960-61	--	17.60

L. Rental of 12 automobiles for use of trouble shooters on Election day, at approximately $175 each election; and rental of 2 1-1/2 ton stake trucks for delivery of polling place supplies. These trucks are used for about 8 days at cost of approximately $175 per election.

L-1 Routine travel, $100. To attend committee meetings and hearings in connection with proposed legislation; other routine travel as required. Official travel, $150. Registrar and/or Deputy Registrar. To attend convention of the Association of County Clerks and Registrars of Voters. Membership authorized by Ordinance 4942. Date and place of meeting indefinite at this time but probably in Southern California.

M. Maintenance of 1946 McDonald low-bed truck. Extensive work was done in 1957 but maintenance cost is increasing due to age of truck.

N. Major item is complete servicing of addressograph equipment which is done prior to each election. This service costs about $150. In addition, service calls are required from time to time. Service is also required on Recordak microfilmer at various intervals. This appropriation also covers repairs and service calls on 13 typewriters and 6 adding machines.

O. Miscellaneous maintenance of voting machines and other equipment by Purchasing and Department of Public Works shops.

P. Various mimeographing and off-set work by Reproduction Bureau. Largest item is photostating statement of votes. Original is sent to Secretary of State; two photostatic copies are permanently bound and kept in this office. During this fiscal year we will prepare new precinct guides; approximately 300 pages to be mimeographed. Some of these guides are sold, but are primarily for our own use.

Q. Major item here is the preparation of pay roll for 4,300 election officers and 1,200 rentals for each election. Also, voting and registration statistics are kept up to date on IBM cards.

R. Amount requested by Bureau of Heat, Light and Power for service at voting machine warehouse, 2650 Geary Boulevard.

S. Telephone service, office and warehouse. By transferring from old warehouses to new location at 2650 Geary, it appears that we lost some free service. State law now requires telephonic reports to Secretary of State, Sacramento, election night, three to four calls of approximately 15 minutes each.

T. Major item is bulk mailing of sample ballots and election pamphlets. Present price is 16¢ per pound, 2½¢ minimum. There is a possibility that rate may be further increased but Post Office advises that nothing definite at this time. Also covers stamps for mailing absentee ballots and general office use.

U. Based on 72-page pamphlet to be mailed to all registered voters for 1961 Municipal Election ($17,000) and 48-page pamphlet for June 1962 Primary Election ($13,000). Size of pamphlet varies according to number of candidates and number of propositions. The above estimates based on actual size of pamphlets over 10 year period. Price varies according to size of pamphlets, averages $250 per page.

V. Election officers guide issued at each election. Based on last purchase price.

W. All forms and printed material not specifically designated. Many minor items, but two major items are polling place cards ($4,000) and rosters ($900).

X. Affidavits are generally purchased in lots of 100,000 in order to obtain best possible bid price. Since consumption is somewhat less than 100,000 per year we can skip this item about every fourth year. However, 1958-59 purchase was only 60,000 since pamphlet for that year exceeded budgeted amount and Mayor's office did not allow a full supplemental appropriation to cover this excess expense. The use of union deputies and others require more forms to be available since books are issued to such deputies and often returned only partially completed. Item was deleted entirely by Board of Supervisors in 1959-60 budget and we barely escaped depletion of our supply. It was necessary to accept substitute in paper stock due to lateness of our order in fiscal year 1960-61.

Y. Sample ballot envelopes generally purchased in lots of 800,000 for best bid price. Since consumption averages 600,000 per year this item can be omitted about every fourth year. 1958-1959 purchase was for only 300,000 because pamphlet for that year was larger than anticipated and full supplemental appropriation was not allowed by the Mayor's office.

Z. Covers purchase of mats and reproducing from these mats of 50 copies of the Index. It is estimated that 5,000 mats will be required ($1,000). To reproduce 2,500 sheets at present cost would be $3,800 for each election. A few copies of the Index are sold by the Purchasing Department but this revenue does not accrue to the Registrar.

AA. Covers sample ballots, voting machine ballots, and official paper ballots for absentee voters. No material change except for two elections this fiscal year and small allowence for increased printing costs.

BB. Advertising of election proclamation and list of election officers and polling places as required by elections code. For the June 1962 Primary we also publish list of offices to be voted on, and, later complete list of all candidates. Since 1957 we have been required to show political party with which each election officer is affiliated. Estimated 10,000 lines for November 1961 and 13,000 lines for June 1962 at present contract price of 28¢ per line.

CC. Scavenger service in accordance with Purchasing Department contract. Service at 2650 Geary Blvd.

DD. Rental of computers for use election nights; rental of loud speaker system, and rental of adding machines for completing official canvass.

EE. Covers all contractual services not specifically provided for by separate OE. Major item 1958-59 was the repair of election officer supply cases.

FF. Covers use of employees' cars in securing polling places, checking precinct areas, servicing voting machines in schools and other public buildings, and checking of voting machine deliveries. Some employee owned machines are used election day in precinct trouble shooting. Rate has increased 25% over 1959-60.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 645
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FINANCE AND RECORDS — Bureau or Division: REGISTRAR OF VOTERS — Appropriation Number: 1.255 — Sheet Number 5 of 6 Sheets — Index Number 255

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8 (+ Increase, - Decrease): Force	Amount	(2) BUDGET as Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(3) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1						To: 0.3.1.370.255			- 11				300	MATERIALS & SUPPLIES															1
2	598				600					649	151	800	303	Voting Machine Parts			400		400			1,000			1,000			GG	2
3	1,355				1,000					526	274	800	317	Lamps, Wires, etc			1,500		500			1,500			1,300			HH	3
4	193				200					100	100	200	321	Gas, oil, lubricants (Purch)			50		50			45			200			II	4
5													341	Flags			5,600		5,600										5
6	167				156	From 0.3.1.390.000.000			11		167	167	370	City Directory (Purch.)			167		11			167			167			JJ	6
7	935				700					571	129	700	371	Stationery			1,000		300			1,000			1,000			KK	7
8	1,827				1,700						1,700	1,700	371	Addressograph Plates			1,800		100			1,800			1,800			LL	8
9													373	Maps			1,000		1,000			1,000			1,000			MM	9
10	149				150					136	14	150	375	Stationery Stores (Purch.)			170		20			170			170			NN	10
11	675				600					358	231	589	398	Miscellaneous			800		200			750			750			OO	11
12	5,899				5,106					2,340	2,766	5,106		TOTAL MATERIALS & SUPPLIES			13,247		8,181			7,612			7,387				12
13	509				506				11	236	281	517		Less Transfers to Purchaser			587		81			562			537				13
14	5,390				4,600				- 11	2,104	2,485	4,589		NET TOTAL MATERIALS & SUPPLIES			12,700		8,100			7,050			6,850				14
15																														15
16																														16
17	1,089				6,283					6,003		6,003	400	EQUIPMENT					-6,283										17
18														REPLACEMENT															18
19													412	Addressograph Equipment			6,084		6,084			6,084			6,084				19
20													412	Typewriters			199		199			199			199				20
21	1,089				6,283					6,003		6,003		TOTAL EQUIPMENT			6,283					6,283			6,283				21
22	1,089				6,283					6,003		6,003		NET TOTAL EQUIPMENT			6,283					6,283			6,283				22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

GG. Various small items; parts for voting machines.

HH. Replacement of worn, lost, and obsolete lighting equipment used on voting machines.

II. Gas and oil for McDonald truck. Present warehouse is greater distance from source of supply and will result in some increased gasoline use.

JJ. Annual purchase 2 City directories at current price.

KK. All stationery items not secured from Purchaser's warehouse.

LL. Normally purchased in lots of 100,000 for best bid price.

MM. 12 Sets of Precinct Maps, bound in books.

New Precinct Maps to be made up after re-apportionment of Assembly and Congressional Districts by State Legislature.

NN. Stationery items from Purchaser's warehouse.

OO. Many minor items not specifically provided for by OE. (Paints, lumber, small tools, etc.)

PP. 2 Model 6401 Graphotype machines at $3,042 each.

Replacement program began in fiscal year 1960-61. Ten machines purchased in 1948 have paid for themselves many times over in savings on printing costs. It is proposed to replace two machines per year. Eight new machines will have work capacity in excess of ten obsolete machines that are to be replaced.

QQ. One -- 13-inch typewriter. Replacing obsolete Underwood M5170496-12. Estimated cost $209 less $10 trade-in.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

647

Department Board or Commission FINANCE & RECORDS — Bureau or Division REGISTRAR OF VOTERS — Appropriation Number 1,255 — Sheet Number 6 of 6 Sheets — Index Number 255

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 ( ) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	3,419				2,536					2,536		2,536	815	INSURANCE OR VOTING MACHINE			2,536					2,536			2,536			✓		1
2																														2
3																														3
4														RENTALS																4
5	13,772												280	WAREHOUSE RENTALS (...)																5
6	27,612				14,640					13,704		13,704	280	POLLING PLACE RENTALS			29,280		14,640			29,280			29,280			✓	HH	6
7	41,384				14,640					13,704		13,704		TOTAL FIXED CHARGES																7
8	13,772													LESS TRANSFER TO REAL ESTATE DEPT.														✓		8
9	27,612				14,640					13,704		13,704		NET TOTAL FIXED CHARGES			29,280		14,640			29,280			29,280					9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

RR. Based on 1,220 rentals at $12 each for each election.

BUDGET ESTIMATE INDEX NO. 261 262 OPPOSITE SHEET NO.

EXPLANATION SHEET

649

TAX COLLECTOR'S OFFICE

WORK PROGRAM FOR FISCAL YEAR 1961-1962

The Tax Collector is charged with the responsibility of collecting current and delinquent real and personal property taxes and distributing them to the proper accounts. His duties relating to these taxes are set forth in the State Revenue and Taxation Code. He is obligated to prepare a delinquent roll each year, and must publish the delinquent list by June 8. He must, after June 30, send a report to the State Controller listing all properties "sold" to the State for taxes. He also prepares deeds to the State on property on which the taxes have not been paid for five years or more.

Under the Charter and ordinances of the City and County, he acts as license collector and has under his jurisdiction the Bureau of Delinquent Revenue and the Parking Meter Collection Division.

CASHIER DIVISION

It is estimated that in 1961-62, this office will collect in excess of $142,000,000, all of which will funnel through the Cashier's Division. Peak periods for tax collection will be from July 15 to September 15 for unsecured personal property taxes, and from November 1 to December 15 and March 1 to April 15 for real property taxes. Peak periods for license collections are in January, July and October of each year.

C O L L E C T I O N S

	1959-60(Actual)	1960-61(Est.)	1961-62 (Est.)
Real Property Taxes and Secured Personal Property Taxes	$90,417,872	$97,500,000	$105,000,000
Unsecured Personal Property Taxes	10,404,966	15,400,000	16,000,000
Purchase & Use Tax . . .	16,815,415	17,500,000	18,000,000
Parking Meters	1,401,912	1,450,000	1,450,000
Delinquent Revenue . . .	894,191	1,033,500	1,099,500
Licenses	593,451	628,300	879,700
Miscellaneous	5,724	5,000	5,000
TOTALS	$ 120,533,531	$ 133,516,800	$ 142,434,200

REAL ESTATE TAX DIVISION

The Real Estate Tax Division is responsible for the distribution and accounting of some 145,000 real estate tax bills and the accounting of over 30,000 unsecured property tax bills each year. The number of real estate tax bills has remained somewhat constant in the past 10 years and little change is expected in the coming fiscal year. In this fiscal year there has been a 35 per cent increase in the number of unsecured property tax bills from 22,000 to 30,000. We expect to handle more than 30,000 in 1961-62.

The actual number of real estate tax bills to be processed is 290,000 since the bills are printed in duplicate. Processing includes bursting, and binding bills in 1,000 pads of 290 bills per pad. We will mail approximately 100,000 bills to individual taxpayers and also send about 35,000 bills to various banks, insurance companies, etc., who send us a list of the bills they wish.

From Nov. 1 to Dec. 10, we will process 170,000 separate tax installment payments, 135,000 being first installments and 35,000 second installments. About 80 per cent of these payments will be received through the mail. We will return by mail about 80,000 receipts. From Dec. 11 to April 10, we will process 105,000 installment payments, most of which will apply to the second installment. We will return over 50,000 receipts by mail.

After April 10, we must prepare a delinquent roll of all unpaid items on the secured roll. There will be about 10,000 unpaid items to be transferred. This work requires the services of 15 clerks for one week. By June 8, we must publish a list of all delinquents, and there will be about 6,000 delinquent accounts on the published list.

As of June 30 each year, any property on which taxes for that year are not paid and on which all prior years' taxes were paid, will be "sold" to the State. We will have about 3,500 "sales" to the State and on July 1, we will deed about 30 parcels to the State.

Since the inception of our mailing system, we require the services of one clerk the year round to keep the mailing list up to date. Over 20,000 changes are received annually.

BUREAU OF LICENSES

This Bureau issues approximately 100 types of licenses, as provided by ordinances passed by the Board of Supervisors. For 1961-62, we expect to collect about $879,700, an increase of some $285,000 over the amount collected in 1959-60. This increase is based on changes

LICENSES - - - - COMPARISON TABLE

Classification	1959-60 Actual Number	1959-60 Actual Amount	1960-61 Estimate Number	1960-61 Estimate Amount	1961-62 Estimate Number	1961-62 Estimate Amount
Business	28,524	$373,539	27,000	$410,000	30,000	$585,000
Vehicles	359	49,530	350	47,000	350	47,000
Bicycles	5,312	2,656	5,300	2,650	5,300	2,650
Inspection Fees	3,190	28,858	3,100	30,000	3,100	105,400
Contractors	2,434	24,540	2,400	24,000	2,400	24,000
Miscellaneous	3,748	8,031	3,700	8,000	3,700	8,000
Dogs	29,958	89,874	30,000	90,000	30,000	90,000
Duplicate Dogs	303	152	300	150	300	150
Curb Painting	20	2,564	20	2,500	20	2,500
Meat	680	13,708	650	14,000	650	15,000
TOTALS	74,528	$ 593,451	72,820	$ 628,300	75,820	$ 879,700

The majority of licenses require permits from other city departments, such as Fire, Police, Health, etc. The issuing department forwards the permit to the License Bureau and the latter notifies the permittee that the permit is ready and to tender the license fee. Most permits once granted are good until revoked.

Upon expiration of the license, either quarterly or annually, a renewal notice is sent. If not paid in 30 days, a penalty of 10 per cent is added in most cases. The penalty increases to 15 per cent after 60 days and 25 per cent after 90 days. About 4,000 delinquent notices are mailed annually and over 1,000 delinquent accounts are turned over to the Bureau of Delinquent Revenue each year.

BUREAU OF DELINQUENT REVENUE

The Bureau of Delinquent Revenue is charged with collecting all accounts due the City which are over 90 days old. The Bureau also collects Unsecured Property Taxes starting July 15 each year. More than 5,000 delinquent personal property tax bills will be collected by the Bureau through its own inspectors and through claims filed in escrows, bankruptcies and estates.

The Public Health Department will refer an estimated 1,600 accounts to the Bureau. These accounts, all more than 90 days old, are collected by filing creditor's claims in estates by sending letters to debtors, or by correspondence with attorneys and insurance companies where damage suits are pending.

The attorney for the Bureau will file some 150 complaints in the Municipal and Superior Courts. Over 1,000 small claims actions are filed each year where the amount due is $150 or less.

For the first time since its inception, the Bureau will submit claims where the debtor cannot be located or is known to live outside of California to a private collection agency chosen through competitive bidding. In 1961-62, we expect to forward to the collection agency approximately 250 accounts.

COMPARISON TABLE - - DELINQUENT ACCOUNT CLAIMS RECEIVED; COLLECTIONS

	1959-60 Actual Claims Rec'd	1959-60 Actual Collections	1960-61 Estimate Claims Rec'd	1960-61 Estimate Collections	1961-62 Estimate Claims Rec'd	1961-62 Estimate Collections
Unsecured Property Taxes	22,958	$526,667	29,700	$650,000	30,000	$700,000
Dept. of Public Health	1,375	245,767	1,500	260,000	1,600	275,000
Public Library	4,507	5,704	5,000	5,000	5,000	5,000
Sonoma State Home	30	82,989	40	85,000	40	85,000
Other Accounts	799	30,498	850	31,000	900	32,000
Court Costs, Interest & Fees	-	2,566	-	2,500	-	2,500
TOTALS	29,669	$ 894,191	37,090	$1,033,500	37,540	$1,099,500

The Bureau has nine Inspectors assigned to it for outside work in investigating and collecting delinquent accounts where letters seem to be ignored. The Inspectors also work for other divisions in the office in collecting delinquent accounts and also in collecting cash to replace checks not honored by banks on which they are drawn.

With a full crew of nine on hand for the first time in over a year, the Inspectors should be able to increase the amount of money the Bureau will collect. With three Inspector positions vacant most of 1959-60, the volume dropped from $1,011,000 in 1958-59 to $894,191 in 1959-60. These Inspectors probably will process more than 10,000 delinquent accounts in 1961-62, about 80 per cent of which will be delinquent personal property tax accounts.

PARKING METER DIVISION

The Parking Meter Division consisting of 13 collectors and one supervisor will collect and sort some 400,000 pounds of coins during the 1961-62 fiscal year. Due to the elimination of free parking in the morning in certain districts, we will collect over $1,300,000 in the coming year. The number of meters collected and wound daily averages about 4,200.

PURCHASE AND USE TAX DIVISION

The Purchase and Use Tax Division will be officially abolished on the 31st day of August 1961 at which time the present Director of the Bureau will retire. The statute of limitations will prevent further requests for refund from being considered after July 1, 1961.

261
INDEX NO. 28 FINANCE & RECORDS - TAX COLLECTOR

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	102,035	106,831	95,847	109,886	105,756	130,325	145,727	162,392	191,596	194,666	212,772	213,993	259,363	276,246	297,089	295,939	233,678
Number of Employments - Inspectors' Bureau	-	-	-	-	-	-	-	-	-	-	-	-	(10)	(10)	(10)	(10)	-
Number of Employments	(40)	(40)	(36)	(36)	(36)	(40)	(43)	(46)	(48)	(49)	(49)	(49)	(48)	(48)	(49)	(48)	(46)
Permanent Salaries Bureau Delinquent Rev. Collection	15,802	17,251	26,304	34,247	36,241	38,673	40,398	41,830	44,780	49,922	53,008	52,931	53,584	57,773	58,757	62,515	113,825
Number of Employments	(6)	(6)	(10)	(11)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(21)
Allowance for Overtime	1,250	1,887	2,011	2,239	2,489	2,239	2,234	2,208	1,999	1,741	1,200	1,199	1,185	1,199	1,199	1,200	1,079
Temporary Salaries	15,893	14,891	12,979	14,781	10,831	15,095	12,453	12,293	12,497	13,476	11,868	14,208	14,209	13,460	13,334	14,177	16,316
Military Leave	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maint. & Repair of Auto. Equipment	107	50	140	77	149	175	76	247	299	182	367	652	499	866	872	795	1,425
Printing	6,977	9,839	9,967	11,609	15,221	10,405	8,038	6,776	8,509	9,622	10,683	11,533	10,655	11,041	11,077	9,447	10,650
Other Contractual Services	6,577	6,414	7,022	7,021	24,902	11,134	12,897	12,834	11,268	9,837	13,224	13,613	18,325	17,504	18,613	21,630	29,371
Fuels, Illuminants & Lubricants	65	77	46	50	65	169	105	149	208	250	294	271	479	586	555	511	467
Stationery & Office Supplies	4,158	5,712	5,132	5,906	8,586	12,252	10,005	8,485	8,474	9,310	8,026	8,352	9,440	9,265	9,216	8,610	9,589
Other Materials & Supplies	318	-	-	2,577	2,469	3,025	2,458	6,755	3,156	3,391	4,620	3,400	7,802	4,151	3,670	4,061	3,810
Equipment	80	-	-	-	3,618	2,411	1,845	7,808	3,887	1,841	2,166	2,299	3,093	2,050	2,366	1,162	1,897
Improvements	-	-	-	-	7,746	356	3,109	-	-	-	-	-	-	-	-	-	-
Fixed Charges	-	-	-	-	-	1,830	3,499	22	27	32	32	27	32	30	30	101	5
Services of Other Departments	-	-	2,313	3,400	4,869	4,710	5,819	5,833	5,186	5,043	274	1,696	1,920	1,967	2,367	6,396	-
Revolving Fund	-	-	-	-	-	500	-	-	-				-		-	-	-
TOTAL	153,262	162,952	161,761	191,793	222,982	233,299	248,663	267,632	291,886	299,313	318,534	324,174	380,586	396,838	419,145	426,544	422,112

CONTROLLER'S FORM No. 4350

652

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Police and Records — Bureau or Division Tax Collector — Appropriation Number 1.261-1.262 — Sheet Number 1 of 5 Sheets — Index Number 261-262

Line Number	Actual Expenditures 6-30-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													RECAPITULATION APPRO. 1.261 GENERAL OFFICE															
2	(14) 254,572		44	257,422					1[illegible]47	127,135	257,422	110.000	PERMANENT SALARIES	44		255,646		-1776	44		255,646	44		262,439	✓		✓	
3	(1) 112,311		20	124,742					58,788	65,954	124,742	110.001	PERMANENT SALARIES BUR. OF DELINQ. REV. COLLECTIONS	20		124,468		-274	20		124,468	20		126,234	✓		127	
4	1,[illegible]71			1,200					365	835	1,200	111	ALLOWANCE FOR OVERTIME			1,200					1,200			1,200			✓	
5								390	385	5	390	112	HOLIDAY PAY															
6	1,514											119	LEAVE OR REPLACEMENT														✓	
7	14,316			14,250				2,750	9,167	7,833	17,000	120	TEMPORARY SALARIES			17,850		3600			17,850			14,250			✓	
8	41,446			38,992				3,210	19,457	23,135	42,592	200	CONTRACTUAL SERVICES			44,286		5294			44,286			41,286			✓	
9	13,866			14,367					7,524	6,843	14,367	300	MATERIALS & SUPPLIES			14,390		23			14,140			14,140			✓	
10	1,897			5,650					449	5,201	5,650	400	EQUIPMENT			15,115		9465			15,115			10,253			✓	
11	5			105						105	105	800	FIXED CHARGES			5		-100			5			5			✓	
12	(67) 442,112		64	456,728				6,350	214,820	246,648	463,468		TOTAL	64		472,960		16232	64		472,710	64		469,807	64		471 [illegible]	
13												203	Hotel Tax Fund														12525	
14													RECAPITULATION APPRO. 1.262 Hotel Tax Fund															
15	(2) 17,[illegible]4		1	2,524					[illegible]	[illegible]	2,524	110	PERMANENT SALARIES	1		1,[illegible]4		-8020	1		1,604	1		1,642	✓		"	
16	25,[illegible]8			19,440				9,200	13,227	13,213	24,640	120	TEMPORARY SALARIES			5,000		-14440			5,000			5,000			"	
17	3[illegible],24		1	21,964				9,200	20,035	1[illegible],229	3[illegible],264		TOTAL	1		6,604		-22460	1		6,604	1		6,642	✓		✓	
18	(67) 450,736		65	485,732				15,550	234,[illegible]61	266,[illegible]71	501,732		GRAND TOTAL	65		479,564		-6228	65		479,314	65		476,449	65		491 [illegible]4	
19																												
20													TRANSFER TO PURCHASER															
21	11,020			10,648				1,600	[illegible],129	7,319	14,248	200	CONTRACTUAL SERVICES			12,467		1819			12,467			11,367			122 [illegible]	
22	372			1,187					341	846	1,187	300	MATERIALS & SUPPLIES			1,210		23			1,210			1,210			✓	
23	1,[illegible]37			[illegible],650					449	5,201	5,650	400	EQUIPMENT			15,115		9465			15,115			10,253			10 [illegible]	
24	13,[illegible]29			17,185				1,600	7,719	13,366	21,085		TOTAL TRANSFER TO PURCHASER			28,792		11307			28,792			22,830			[illegible]	
25																												
26	(69) 441,047		65	468,307				11,950	227,142	251,505	480,647		NET BUDGET	65		450,772		-17535	65		450,522	65		453,619	65		465877	
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4230

653

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: FINANCE AND RECORDS — Bureau or Division: TAX COLLECTOR — Appropriation Number: 1,261 — Sheet Number: 2 of 5 Sheets — Index Number: 261

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No. 31 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1													110.000	PERMANENT SALARIES																1
2	1	1	1	660 802	9,624								B89	DIRECTOR - LICENSE BUREAU	1	660 802	9,624			1	660 802	9,624	1	676 821	9,852					2
3	1	2	1	1099 1337	14,196								B93	TAX COLLECTOR	1	1099 1337	14,910		714	1	1099 1337	14,910	1	1126 1370	15,282				A	3
4	4	3	4	385 469	22,512								B102	TELLER	4	385 469	22,116		-396	4	385 469	22,116	4	395 481	22,207				B	4
5	1	4	1	493 599	7,188								B105	CASHIER "B"	1	493 599	7,188			1	493 599	7,188	1	505 613	7,356					5
6	1	5	1	613 745	8,940								B112	CASHIER-TAX COLLECTOR'S OFC.	1	613 745	8,940			1	613 745	8,940	1	613 745	8,940					6
7	15	6	13	341 415	64,364								B222	GENERAL CLERK	13	341 415	64,192		-172	13	341 415	64,192	13	358 436	67,460				B	7
8	2	7	2	425 518	12,432								B228	SENIOR CLERK	2	425 518	12,432			2	425 518	12,432	2	436 530	12,720					8
9	1	8	1	518 628	7,536								B234	HEAD CLERK	1	518 628	6,366		-1170	1	518 628	6,366	1	530 644	7,728				B	9
10	13	8.1	13	385 469	72,482								B250	PARKING METER COLLECTOR	13	385 469	72,768		286	13	385 469	72,768	13	385 469	72,396				A	10
11	1	8.3	1	458 556	6,672								B251	SUPERVISOR-PARK. METER COL.	1	458 556	5,634		-1038	1	458 556	5,634	1	458 556	6,012				B	11
12	3	9	3	350 425	15,300								B408	GENERAL CLERK-STENOGRAPHER	3	350 425	15,300			3	350 425	15,300	3	367 447	16,092					12
13	1	10	1	425 518	6,216								B412	SENIOR CLERK-STENOGRAPHER	1	425 518	6,216			1	425 518	6,216	1	436 530	6,360					13
14	2	10.1	2	341 415	9,960								B512	GENERAL CLERK-TYPIST	2	341 415	9,960			2	341 415	9,960	2	358 436	10,464					14
15	(146) 233,678		44		257,422					120,687	136,735	257,422		TOTAL	44		255,646		-1776	44		255,646	44		262,439	✓		✓		15
16																														16
17		SALARY ORD. SEC. NO. 31.1											110.001	PERMANENT SALARIES BUR.DEL.REV.COLLECTIONS																17
18	1												B2	ACCOUNT CLERK																18
19	1	13	1	660 802	8,118								B91	DIRECTOR, BUR. DEL. REV.	1	660 802	8,666		548	1	660 802	8,666	1	676 821	8,870				A	19
20	3	14	3	341 415	14,940								B222	GENERAL CLERK	3	341 415	14,940			3	341 415	14,940	3	358 436	15,696					20
21	1	14.1	1	425 518	6,216								B228	SENIOR CLERK	1	425 518	6,216			1	425 518	6,216	1	436 530	6,360					21
22	2	15	2	350 425	10,200								B408	GENERAL CLERK-STENOGRAPHER	2	350 425	10,200			2	350 425	10,200	2	367 447	9,990					22
23	1	15.1	1	385 469	5,628								B410	LEGAL STENOGRAPHER	1	385 469	5,628			1	385 469	5,628	1	385 469	5,628					23
24	2	15.2	2	341 415	9,960								B512	GENERAL CLERK-TYPIST	2	341 415	9,960			2	341 415	9,960	2	358 436	10,464					24
25	9	15.3	9	458 556	56,804								G153	INSPECTOR - TAX OFFICE	9	458 556	57,996		1182	9	458 556	57,996	9	469 570	58,096	[illegible]		[illegible]	A	25
26	1	16	1	884 1073	12,876								R20	ATTORNEY - BUR. DEL. REV.	1	884 1073	10,872		-2004	1	884 1073	10,872	1	905 1099	11,130	✓		✓	B	26
27	(21) 112,311		20		124,742					58,788	65,954	124,742		TOTAL	20		124,468		-274	20		124,468	20		124,234	[illegible]		127% ✓		27
28																														28
29	1,079				1,200					365	835	1,200	111	ALLOWANCE FOR OVERTIME			1,200					1,200			1,200		✓			29
30						TR #581			390	385	5	390	112	HOLIDAY PAY																30
31	1,514												119	LEAVE OR REPLACEMENT																31
32																														32
33																														33
34	16,316				14,250	11-16-60 ORD.#532-60			2,750	9,167	7,833	17,000	120	TEMPORARY SALARIES			17,850		3600			17,850			14,250		✓		C	34
35																														35

A. Increase due to salary increments.

B. Decrease due to new employee starting at lower salary than previous employee.

C. Supplemental appropriation granted in 1960-61. Higher salaries will necessitate appropriation of $17,850 to be spent as follows:

October - Processing tax bills:

2 Clerk I	$500	
2 Stenographer I	500	

November-December: - Collection of First Installment:

10 Clerk I	4000	
2 Steno I	500	
2 Typist I	500	
7 Calculating Machine Operator	4000	$10,000

April-May-June: - Second Installment Collection and Preparation of Delinquent Roll

5 Clerk I	3000	
1 Steno I	1000	
1 Typist I	850	
5 Calc. Mach. Op.	3000	$ 7,850
		$17,850 TOTAL

CONTROLLER'S FORM No. 4358

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FINANCE & RECORDS — Bureau or Division: TAX COLLECTOR — Appropriation Number: 1.261 — Sheet Number 3 of 5 Sheets — Index Number: 261

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 8 and 6 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1						Tr #581			-390				200	CONTRACTUAL SERVICES																1
2	1,718				800					582	218	800	201	LOCAL FARES			1,700		900			1,700			1,500				D	2
3					526					-	526	526	203	ALLOWANCE USE EMPLOYEE'S CARS					-526										E	3
4	916									-	-	-	204	HIRE OF AUTOS, TRUCKS & TEAMS																4
5	224				224					100	124	224	206	TRAVEL EXPENSE			275		51			275			275				F	5
6	1,425				800					298	502	800	216	MAINT.& REPAIR AUTO.EQUIP.(P)			800					800			600					6
7	1,448				1,500					594	906	1,500	218	MAINT.& REPAIR OFC. EQUIP.			1,500					1,500			1,500					7
8	61												219	MAINT.& REPAIR OTHER EQUIP.			200		200			200			200				G	8
9	1,225				1,300					1,171	129	1,300	224	REPRODUCTIONS (P)			1,600		300			1,600			1,500				H	9
10	7,613				7,800	12-22-60 ORD. #568-60			3,600	5,072	6,328	11,400	225	SERVICES TABULATING BUR. (P)			9,000		1,200			9,000			8,200				I	10
11	456				460					235	225	460	232	TELEPHONE & TELEGRAPH (P)			525		65			525			525				J	11
12													232.01	TELEPHONE INSTALLATIONS (P)			254		254			254			254				J_1	12
13	13,581				13,500					9,990	3,510	13,500	233	POSTAGE			14,500		1,000			14,500			14,100				K	13
14	10,650				10,250					280	9,970	10,250	234	PRINTING			12,000		1,750			12,000			11,000				L	14
15	380				380					380	-	380	235	SUBSCRIPTIONS			380					380			380					15
16	301				288					153	135	288	240	TELEPHONE DIRECTORY SERV. (P)			288					288			288					16
17	182				214					103	111	214	241	RENTAL OF EQUIPMENT			214					214			214					17
18	911				500					271	229	500	266	LEGAL SERVICES			600		100			600			500				M	18
19	84				100					12	88	100	269	OTHER PROFESSIONAL & TECH. SERV.			100					100			100					19
20	271				350					216	134	350	298	OTHER CONTRACTUAL SERVICES			350					350			350					20
21	41,446				38,992				3,210	19,457	23,135	42,592		TOTAL			44,286		5,294			44,286			41,286			✓		21
22	11,020				10,648				3,600	6,929	7,319	14,248		LESS TRANSFER TO PURCHASER			12,467		1,819			12,467			11,367			✓		22
23	30,426				28,344				-390	12,528	15,816	28,344		TOTAL			31,819		3,475			31,819			29,919			✓		23
24																														24
25													300	MATERIALS & SUPPLIES																25
26					80						80	80	301	TIRES & TUBES			80					80			80					26
27	3,560				4,100					2,564	1,536	4,100	315	LICENSE PLATES & TAGS			3,100		-1,000			3,100			3,100				N	27
28	467				600					220	380	600	321	ILLUMINANTS & LUBRICANTS (P)			600					600			600					28
29	250				312					-	312	312	370	CITY DIRECTORIES (P)			335		23			335			335				O	29
30	9,334				9,000					4,619	4,381	9,000	371	STATIONERY			10,000		1,000			9,750			9,750				P	30
31	255				275					121	154	275	375	STATIONERY WITHDRAWALS FROM STORES (P)			275					275			275					31
32	13,866				14,367					7,524	6,843	14,367		TOTAL			14,140		23			14,140			14,140			✓		32
33	972				1,187					341	846	1,187		LESS TR. TO PURCHASER			1,210		23			1,210			1,210			✓		33
34	12,894				13,180					7,183	5,937	13,180		NET TOTAL			12,930					12,930			12,930			✓		34
35																														35

D. Previous experience indicates expenditures in this category approximate $1700 per year.

E. No use made of this account.

F. Travel Expenses.
Routine Travel. To attend regional conference of auditors and tax collectors with State Controller called annually by the latter pursuant to Section 12423 of Government Code. Usually held in October and lasts for two days plus two days travel.

Amount requested . . . $100

Official Travel. By Tax Collector Louis J. Conti.
Purpose - Annual Convention of County Tax Collectors Association. Membership therein authorized by Ordinance No. 8554 dated April 26, 1954.
Date of meeting - February or March of 1962.
Place of meeting for 1962 not chosen as yet.

Amount requested . . . $175

TOTAL TRAVEL EXPENSE $275

G. New account to take care of repairs to Parking Meter cans.

H. Cost of Block Book increased this year. Will cost $300 more than 1959.

I. Increase because of 7000 new apartment house licenses which more than doubles the previous number of 6000 apartment house licenses.

J. Increase of $65 to cover extra monthly charges for 6 push-button system in Delinquent Revenue.

J_1. To relocate 9 outlets, Delinquent Revenue and Real Estate, and install 6 push-button system for 6 telephones in Delinquent Revenue. Delinquent Revenue Bureau to take over space used by Purchase and Use Tax Bureau.

K. Increase of $1000 requested since number of unsecured property tax bills increased from 23,000 to 30,000 and apartment house licenses from 6,000 to 13,000.

L. Increase due to increase in cost of printing. Cost in 1961-62 will be about $12,000.

M. Amount spent in previous years averaged over $600.

N. Decrease because of cheaper cost of dog licenses and substitution of cards for plates and badges in many cases.

O. Increase in price of directories.

P. More stationery required because of increase in number of unsecured tax bills and apartment house licenses.

CONTROLLER'S FORM No. 4150

657

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FINANCE AND RECORDS — Bureau or Division: TAX COLLECTOR — Appropriation Number: 1.261 — Sheet Number 4 of 5 Sheets — Index Number 261

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 8 (-) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	1,897				5,650					449	5,201	5,650	400	EQUIPMENT					-5,650											1
2														REPLACEMENT																2
3													402	1 MONROE ADDING MACHINE			500		500			500			500				K	3
4													402	1 TYPEWRITER			215		215			215			215				R	4
5													402	10 BRIEF CASES			125		125			125			63				S	5
6																														6
7														NEW																7
8													402	8 RECEIPTING MACHINES			9,600		9,600			9,600			4,800				T	8
9													402	1 POST INDEX 18 DRAWER CABINET			350		350			350			350				U	9
10													402	1 POST INDEX TABL. FOR ABOVE			125		125			125			125				V	10
11													402	1 CARD FORM BURSTER WITH STAND & SEPARATOR			2,000		2,000			2,000			2,000				W	11
12													456	½ TON PANEL TRUCK*			2,200		2,200			2,200			* 2,200				X	12
13														*Mayor recommended 3/4 ton panel truck (replacement)																13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20	1,897				5,650					449	5,201	5,650		TOTAL			15,115		9,465			15,115			10,253				✓	20
21	1,897				5,650					449	5,201	5,650		LESS TRANSFER TO PURCHASER			15,115		9,465			15,115			10,253				✓	21
22	-0-				-0-					-0-	-0-	-0-		NET TOTAL			-0-		-0-			-0-			-0-					22
23																														23
24																														24
25																														25
26													800	FIXED CHARGES																26
27					100					0	100	100	815	MISCELLANEOUS INSURANCE					-100											Y	27
28	5				5					0	5	5	854	MEMBERSHIP DUES			5					5			5				✓	Y-1	28
29	5				105					0	105	105		TOTAL			5		-100			5			5				✓		29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

EQUIPMENT

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditure	Probable Expenditure
1959-60	456	½ Ton Panel Truck	$2000	$1897	
1960-61	402	1 Add. Mach.	550	406	
	402	1 Stand for Add. Mach.	50	43	
	412	1 Coin Counting Machine	5000		$5151
	442	Exhaust Fan	50		50

1961-62

Q 1 Monroe Adding Machine - Replacement

To replace 28-year-old adding machine in Real Estate Tax Division - 1932 Model Burroughs #8-1486845

Cost of new machine . . . $525.00
Less Trade-In . . . . . - 25.00
Net Cost $500.00

R 1 Typewriter - Replacement

To replace 26-year-old machine Woodstock 1934 Model N 365406

Cost of new typewriter . $225
Less Trade-In . . . . . -10
$215

S 10 Brief Cases
For nine Inspectors and one Clerk. Clerk uses case for checks which he brings to bank each day.

Replacing old brief cases now in use for 6 years.

Cost (for 10) $125

T 8 Burroughs Receipt Machines

To furnish Tellers with adding machines which will receipt tax bills - number the bill stub and check, and add each payment automatically on tapes, thereby enabling them to handle more payments per day.
Recommended by Grand Jury.
Cost $9,600

U. D #04818 Post Index 18 drawer
Cabinet for 8x5 cards
Presently have 2-13 drawer cabinets for delinquent accounts which are not sufficient.
No. of active accounts Oct. 1955 1074
No. of active accounts Oct. 1957 1585
No. of active accounts Oct. 1960 2306

Cost $350

V. #500 Post Index Table with 2 shelves

For use of Delinquent Revenue to hold cabinet with 8x5 cards

Cost $125

W. One Standard Register Card Form Burster with Stand and Separator.

To be used by Tabulating Bureau in processing License Bureau accounts. Replaces present use of bill feed device with a continuous card form. Purchase of this equipment will save $750 per year in Tabulating Bureau costs.

If this item approved, Account #225 can be cut by $750.

Cost $2000

X 1/2 Ton Panel Truck

New truck for Parking Meter Division requested for following reasons:
(1) To carry extra weight of coins caused by 10¢ per hour parking. Also extra weight caused by a.m. parking. Total extra weight now 40% over normal.
(2) Since Aug. 1, 1960, the weight collected has increased 16% over the same period in 1959. This increase is a result of the repeal of the free parking in the a.m. ordinance in several neighborhood districts.
(3) We have three trucks now. When one requires service or breaks down, the two remaining trucks cannot carry the load.
Recommended by Grand Jury.

Cost $2200

Y. No insurance charge for 1961-62. $100 insurance premium on Parking Meter receipts covers 3 years.

Y1 Membership in California Tax Collectors' and Auditors' Association authorized by Board of Supervisors, Ord. #3554 dated April 26, 1954.

EXPLANATION SHEET

262
INDEX NO.~~39.79~~ FINANCE AND RECORDS - PURCHASE AND USE TAX

COMPARATIVE SCHEDULE OF EXPENDITURES

	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries			23,275	54,584	59,141	62,967	72,514	75,702	78,448	75,577	38,430	39,268	37,677	24,582	13,496
Number of Employments			(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(8)	(8)	(8)	(7)	(2)
Allowance for Overtime			47	40	17	39	-	-	-	-	-	-	-	-	-
Temporary Salaries			2,687	1,058	995	991	893	889	531	546	548	2,422	3,717	596	25,328
Military Leave			-	-	-	208	-	-	-	-	-	-	-	-	-
Maintenance & Repair of Automotive Equipment			-	-	92	165	210	73	138	226	-	-	-	-	-
Other Contractual Services			5,073	3,324	3,698	3,929	3,662	4,917	4,423	5,358	3,398	4,365	4,211	716	-
Fuels, Illuminants and Lubricants			-	-	124	133	148	175	196	177	-	-	-	-	-
Stationery and Office Supplies			2,970	2,078	2,797	1,522	1,936	1,750	1,860	1,571	1,668	1,991	1,062	320	-
Other Materials and Supplies			-	-	-	-	-	-	50	126	67	68	-	78	-
Equipment			7,263	1,063	488	1,773	640	1,270	154	154	132	231	183	-	-
Revolving Fund			500	-	-	1,000	-	-	-	-	-	-	-	-	-
Services of Other Departments	2,313	3,400	9,179	34,087	37,874	38,987	43,283	44,938	46,202	45,290	47,717	49,444	53,378	41,322	-
TOTAL	2,313	3,400	50,994	96,234	105,226	111,794	123,286	129,214	132,002	129,197	91,960	97,789	100,728	67,614	38,824

CONTROLLER'S FORM No. 4230

660

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: FINANCE AND RECORDS — Bureau or Division: TAX COLLECTOR — Appropriation Number: 1.262 — Sheet Number 5 of 5 Sheets — Index Number: 262

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 31.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	No. of Employees 1959-60																												
1	1	17	1	660 802	9,624								110	PERMANENT SALARIES PURCHASE & USE TAX BUREAU															
2	1												B91.1	DIRECTOR BUR.PURCH.& USE TAX	1	660 802	1,604		-8,020	1	660 802	1,604	1	676 821	1,642				2
3	1 (2)												B104	SENIOR TELLER														✓	
4	13,496		1		9,624					4,812	4,812	9,624		TOTAL	1		1,604		-8,020	1		1,604	1		1,642			✓	
5																													
6																													
7						12-22-60 ORD.#568-60			9,200																				✓	
8	25,328				19,440					15,227	13,413	28,640	120	TEMPORARY SALARIES			5,000		-14,440			5,000			5,000			✓	AA
9																													
10																													
11																													
12																													
13																													
14																													
15																													
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

Z. Present incumbent to be on payroll for two months as he retires September 1, 1961. Position to be abolished thereafter.

AA. To complete auditing of requests for Purchase and Use Tax refunds. As of January 1, 1961, 153 audits on hand, and the estimated time to complete the audits with a staff of four auditors is 8 months from January 1, 1961.

WORK PROGRAM FOR THE DEPARTMENT OF WEIGHTS AND MEASURES

The Department of Weights and Measure's personnal consists of Sealer, Senior Inspector, 6 Inspectors and a General Clerk-Typist. The Sealer is the Department Head and serves in an administrative capacity. The Senior Inspector assigns the Inspectors to the various districts in the city, investigates complaints and also serves as an Inspector. The Inspectors make annually required inspections in their respective districts and perform all related duties assigned to them. The General Clerk-Typist maintains all records including Account ledger for the Department.

The Department of Weights and Measures is primarily concerned with maintaining uniformity in business transactions wherein quantity determinations are involved. In order to accomplish this a rigid inspection of all commercially used weighing and measuring devices is performed. Also by instructing the responsible individuals as to the proper use of this equipment; by an inspection of the accuracy of weight declarations of packaged commodities and all other legally required activities.

A comparison of work activities follows:

	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
1. Number of Certificates Issued	17185	16585	15560	16500	16500
2. Number of Scales Tested	20045	21784	23015	21500	21500
3. Number of Weights Inspected	27770	12861	27128	15000	15000
4. Number of Gasoline Pumps Inspected	5626	6008	6664	6000	6000
5. Number of Meters, Liquid Measuring Devices and Linear Measures Tested	11414	10309	6495	11000	11000
6. Number of Containers of Merchandise Inspected and Re-weighed	941868	1119713	1095450	1120000	1120000
7. Number of Inspectors	7	7	7	7	7
8. Average monthly unit of performances for each Inspector:					
Certificates issued	204	197	185	200	200
Scales, Pumps, Weights, Meters and Liquid Measures Tested	772	607	753	700	700
Inspection of Packages	11212	13329	13041	13333	13333

9. A very important part of the work of this Department is investigative duties which involves the legality of Brake Fluid and Anti-Freeze; accurate weighing and maintenance of records by Public Weighmasters; legality of advertising of gasoline and food products and the investigation of complaints. These activities require an estimated 15 to 20% of the time of the Department's personnel.

EXPLANATION SHEET

265
INDEX NO.~~59~~ - WEIGHTS & MEASURES

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	21,900	22,980	23,100	29,477	30,503	34,520	32,608	33,830	38,328	39,565	42,649	43,016	45,504	48,462	52,145	57,270	61,395
Number of Employments - Permanent	(7)	(7)	(7)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(9)	(9)	(9)	(9)
Holiday Pay	-	-	-	-	-	-	-	16	-	-	-	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-	-	-	666	-	-	-	-	-	-	-	-
Maintenance & Repair - Automotive Equip.	724	847	965	1,413	1,564	1,584	1,195	776	832	1,154	1,332	852	900	889	1,328	794	900
Other Contractual Services	74	111	124	119	202	182	250	320	308	350	378	324	325	272	318	285	327
Fuels, Illuminants & Lubricants	378	429	368	401	650	804	738	686	741	834	913	894	982	911	921	816	857
Stationery & Office Supplies	188	73	147	283	105	284	371	172	314	274	183	176	128	188	175	221	178
Other Materials and Supplies	61	102	140	222	102	191	125	389	248	320	313	402	364	330	258	242	280
Equipment	-	-	-	2,393	1,872	149	1,471	6,011	466	271	145	373	1,773	3,050	1,374	7,733	174
TOTAL	23,325	24,542	24,844	34,308	34,998	37,714	36,758	42,200	41,903	42,768	45,913	46,037	49,976	54,102	56,519	67,361	64,111

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

664

Department, Board or Commission WEIGHTS AND MEASURES — Bureau or Division — Appropriation Number 1.265 — Sheet Number 1 of 3 Sheets — Index Number 265

Employee's Name	Actual Expenditures Last Year	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Supplemental Appropriations or Modifications Number of Employees	Supplemental Appropriations or Modifications Rate	Supplemental Appropriations or Modifications Amount (Dollars Only)	Expenditures 1960-1961 Actual First 6 Months (Dollars Only)	Expenditures 1960-1961 Probable Last 6 Months (Dollars Only)	Expenditures 1960-1961 Probable for Year (Dollars Only)	(1) Class Number or Code	(1) Class Title or Description	(1) Number of Employees	(1) Rate	(1) Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Amount	Recommended by Office, Board, Commission or Department Number of Employees	Recommended by Office, Board, Commission or Department Rate	Recommended by Office, Board, Commission or Department Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	(2) BUDGET as Recommended by the Mayor Rate	(2) BUDGET as Recommended by the Mayor Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	(3) BUDGET as Adopted by Board of Supervisors Rate	(3) BUDGET as Adopted by Board of Supervisors Amount	Reference Index
1													A. SALARIES														
2	(9) 61395.	9		66190.					32850.	33340.	66190.	110	Permanent Salaries			66190.			9		66190.	9		66,468				
3	1267.			1140.					738.	741.	1479.	200	Contractual Services			1140.		104.			2030.			1,756				
4	1200.			1320.					737.	742.	1479.	300	Materials & Supplies			1320.		111.			1960.			1,861				
5	175.			0.					0.	0.	0.	400	Equipment			0.		225.			425.			425				
6	64,237.	9		68,650.					34,375.	34,823.	69,198.		TOTAL BUDGET	9		70605.		1060.	9		70605	9		72,134				
7																												
8													LESS TRANSFERS TO PURCHASE														
9	1200.			1260.					629.	631.	1260.	200	Contractual Services			1260.		480.			1260.			1,110				
10	760.			920.					457.	512.	969.	300	Materials & Supplies			969.		0			969.			920				
11	175.			400.					200.	0	200.	400	Equipment			425.		225.			425.			425				
12	1975.			2059.					1286.	1143.	2429.		TOTAL TRANSFERS TO PURCHASE			2654.		705.			2654.			2,455				
13	(211).			6591.					3,411	3,700.	6,911.		NET TOTAL BUDGET	9		6806.		975.	9		67946.	9		69,679				
14																												
15																												
16																												
17																												
18																												
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

665

Department, Board or Commission: WEIGHTS AND MEASURES | Bureau or Division: | Appropriation Number: 1.265 | Sheet Number: 2 of 3 Sheets | Index Number: 265

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only) No. of Employees	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 5 and 8 (-) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1													110	Permanent Salaries																1
2	1	1	1	341 415	1,980.					2490.	2490.	4980	B 512	General Clerk-Typist	1	341 415	1,980.			1		1,980.	1	358-456	5,232						2
3	6	2	6	458 556	40006.					19758.	20248.	40006.	N 354	Inspectors, Weights & Meas.	6	458 556	40006.			6		40006.	6	458-556	40,032						3
4	1	3	1	613 745	8940.					4470.	4470.	8940.	N 356	Senior " " "	1	613 745	8940.			1		8940.	1	613-745	8,940						4
5	1	4	1	842 1022	12264.					6132.	6132.	12264.	N 358	Sealer " "	1	842 1022	12264.			1		12264.	1	842-1022	12,264				✓		5
6	(61395.) 9		9		66190.					32850.	33340.	66190.		TOTAL PERMANENT SALARIES	9		66190.			9		66190.	9		66,468				✓		6
7																															7
8																															8
9																															9
10																															10
11													200	Contractual Services																11
12	88.				85.					38.	47.	85.	201	Local Fares			100.	15.				100.		85						A	12
13	32.				100.					66.	34.	100.	206	Travel Expense			650.	550.				590.		100						B	13
14	900.				800.					561.	239.	800.	216	Maintenance & Repair - Auto. Equipment "p"			1200.	400.				1100.		950						C	14
15	99.				20.					7.	13.	20.	218	" " Office Equipment "p"			45.	25.				45.		20						D	15
16	8.				10.					1.	9.	10.	224	Reproduction "p"			10.					10.		10						E	16
17	45.				70.					37.	33.	70.	232	Telephone & Telegraph "p"			133.	63.				133.		133						F	17
18													232.01	" Installation "p"			17.	17.				17.		17							18
19	30.				35.					0.	35.	35.	253	Postage			35.					35.		35						G	19
20	25.				26.					13.	0	13.	236	Towel Service			0.	-26.				0.								H	20
21	1227.				1146.					723.	410.	1133.		TOTAL CONTRACTUAL SERVICES			2190.	1044.				2030.		1,550				✓			21
22	953.				880.					599.	281.	880.		LESS TRANSFERS TO PURCHASER			1360.	480.				1200.		1,110				✓			22
23	274.				266.					124.	129.	253.		NET CONTRACTUAL SERVICES			830.	564.				770.		440				✓			23
24																															24
25																															25
26																															26
27																															27
28																															28
29																															29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

Reference Index	Line No.	
A	12	Used for reimbursing Inspectors for Parking Meters and Telephone Expense: Telephone Charges - approx. 10% Parking Meter " - " 90%
B	13	Official Travel: CALIFORNIA WEIGHTS & MEASURES OFFICIALS By Whom: Sealer of Weights and Measures Purpose: Attendance of annual conference, 4 days, as required by Section 12205 of the State Business and Professions Code, and authorized by Section 16.6.41, San Francisco Administrative Code, as amended June 20, 1960. Date of Meeting: Annual 4 day meeting, date not set, always held in the Fall; and two day special meetings called by the State Director of Agriculture, to be held in January, 1962. Place of Meetings: Annual meetings rotates between Northern and Southern California; the 1962 meeting will probably be held in the Los Angeles area; special meetings to be held in Sacramento.

	Annual Meeting	Special Meeting	Total
Transportation	52.43	0 (City Car)	
To and from Airports	5.00		
Per Diem	80.00	20.00	
Registration Fee	10.00		
	147.43	20.00	167.43

NATIONAL CONFERENCE ON WEIGHTS AND MEASURES
By Whom: Sealer of Weights and Measures
Purpose: That San Francisco may be represented in the recommending of tolerances and specifications for devices used in weighing or measuring and in packaging practices for commodities. These recommendations usually are enacted into state law by the Legislature.
(Each year the Sealers from Alameda, Santa Clara, Los Angeles, San Diego, Kern and Ventura Counties attend this conference.) San Francisco Administrative Code, authorized by Section_____, San Francisco Administrative Code, as amended_____.

Date of Meeting - June, 1962
Place " " - Washington, D. C.

Cost detail:		
Transportation (Tourist)	262.00	
To and from Airports,	7.50	
Per Diem, 6 days @ 20.00	120.00	
Registration fee	10.00	
		399.50
		566.93

C	14	The past 5 years experience has averaged $962. yearly. 4 newest (1958 models) trucks will require brake repairs in the next year. 2 -(1957) Chevrolet Sedans, 1 - (1955) Dodge and 1 - (1957) Chevrolet Truck will require repairs and replacement parts. A supplemental appropriation (1960-61) has been requested to maintain this equipment for the balance of fiscal year. Lube & Oil 200. Repairs 1000. 1200.
D	15	If request for purchase of a new typewriter is refused an additional amount will be needed for the cost to overhaul old typewriter.
E	16	To be used for cost of mimeographs summarizing changes in State Laws and small amount of office forms.
F	17	The two telephones in this office are in different rooms and ring separately. It is difficult to always answer properly when only one person is in the office. Also when a conversation on one phone must be interrupted to speak on the other, the necessity of going from one office to the other complicates both calls as neither phone has a "Hold" button. Equipment to correct this condition would require the following Budget approval:

Room 6 City Hall	Mo.Serv. Chg. $8.60	7-1-61 thru 6-30-62	$8.60 x 12	103.20	
	.75	-"-	.75 x 12	9.00	(Phone Book listing)
		-"-		20.00	(Estimated Long Distance)
				129.20	
	Non-reoccuring installation charge			17.00	
				149.20	

G	19	Normal requirement of Postage stamps for this office
H	20	Towel Service for this office discontinued (6 Mo. Jan./June 1961 cancelled - $13.)
I	2	12 Tire replacements will be required:

Lic. No.	95846 - 1 Car,	26388 Mileage will need		2	Tires	
"	102515 - 1 " ,	28891	" "	"	2	"
"	96421 - 1 " ,	30080	" "	"	2	"
"	84215 - 1 Truck,	39598	" "	"	2	"
"	119434 - 1 Truck,	17955	"			
	435 1 "	16408	"			
	436 1 "	16641	"			
	438 1 "	16294	"			
	4 "		"	"	4	"
					12	"

J	3	Due to a price increase of Seals from $4.00 per M to $6.30 per M we were forced to purchase inferior Seals for 1961. We need the better quality seals as weather conditions does not fade or destroy them so readily: 35,000 Seals @ $6.30 - 220. Dies and Wire Seals - 36. 256.
K	4	Used to paint weights, hand trucks and weight handling equipment
L	5	This money is used to buy gasoline for 2 cars and 6 trucks used in Weights and Measures inspection work. First 6 months of fiscal is always low due to all employees taking vacations in that period.
M	9	Effective on January 1, 1961 Article 5 of Title 4 of the California Administrative Code has been amended to implement enforcement of Section 12211, Business and Professions Code, by adding Section 2933.3 - "Immediately after completion of test upon a lot to be passed as correct, the Weights and Measures Official in charge of the test shall pay the offered price for packages which he has, or caused to be, rendered "unsuitable for sale"". Such packages shall be subject to such disposal as ordered by the Governing Board of Supervisors. I anticipate that this sum will be required to comply with this change in law.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: WEIGHTS AND MEASURES — Bureau or Division: — Appropriation Number: 1..65 — Sheet Number 3 of 3 Sheets — Index Number 265

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) (2) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 5 and 6 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													300	Materials & Supplies																1
2	85.				200.					205.	0.	205.	301	Tires and Tubes			215.		15.			215.			200				I	2
3	185.				200.					129.	71.	200.	305	Tools, Small			256.		56.			256.			256				J	3
4	10.				5.					0.	5.	5.	318	Paint and Painters' Supplies			5.					5.			5				K	4
5	857.				954.					412.	512.	954.	321	Fuels, Illuminates & Lub. "P"			954.					954.			900				L	5
6	0.				0.					0.	0.	0.	351	(Foodstuffs, Fountain Supplies)																6
7													to	& Tobacco																7
8													355	Inc. &																8
9													359				300.		300.			300.			300				M	9
10	165.				170.					6.	159.	165.	371	Stationery & Office Supplies			210.		40.			210.			210				N	10
11	13.				20.					15.	5.	20.	375	Stationery Withdrawals/Stores "P"			20.					20.			20				O	11
12	1315.				1549.					292.	252.	1549.		TOTAL MATERIALS & SUPPLIES			1960.		411.			1960.			1,991			✓		12
13	870.				974.					457.	517.	974.		LESS TRANSFERS TO PURCHASER			974.		0.			974.			974			✓		13
14	445.				525.					340.	235.	525.		NET MATERIALS & SUPPLIES			986.		411.			986.			1,017			✓		14
15																														15
16																														16
17																														17
18																														18
19																														19
20	174.				200.					200.		200	400	Equipment "P"																20
21													412	Office Machines (Typewriter)			225.		225.			225.			225				P	21
22													420	Replacements			200.					200.			200				Q	22
23	174.				200.					200.		200.		TOTAL EQUIPMENT			425.		225.			425.			425			✓		23
24	174.				200.					200.		200.		LESS TRANSFERS TO PURCHASER			425.		225.			425.			425					24
25	0				0					0		0		NET EQUIPMENT			0		0			0			0					25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

Reference Index	Line No.		
N	10	In 1959-60 these supplies cost - Yellow Tags	18.20
		Red "	50.96
		10 M Inspection Certificates	75.40
			144.56
		In 1961-62 an additional 5 M Certificates will be needed costing 75.40 plus 1/2 - 37.70 or	114.00 (approx)
		Red and Yellow Tags	71.00
		Misel. supplies	25.00
			210.00
O	11	Routine Office needs	
P	21	To replace 1950 Model, Royal Typewriter, Purchasers' Equip. No. 59-88 Serial No. KMG 13 -4207097	
		New typewriter	225.
		Trade-in allowance	30.
		Request	195.
Q	22	1. To be used this year to repair cases used to carry small (up to 10#) weights -	70.
		2. To install a beam, graduated in 1/100s of a pound, in office Check Weight Scale	70.
		3. To purchase a Hand Truck used to transport 50# weights	60.
			200.

BUDGET ESTIMATE INDEX NO. 311,313 / 312,314 OPPOSITE SHEET NO. 1 EXPLANATION SHEET

WORK PROGRAM

The Work Program for the Purchasing Department will include purchasing of Materials and Supplies, equipment and contractua ervices for all departments including the Unified School District; the operation of Central Shops and facilities at other locations for maintenance and repair of automotive and other equipme for departments other than Public Utilities; the operation of central storeroom for the Purchasing and other departments (more completely with the Purchasing rather than institutional personnel at Health Department institutions;)the conduct of sales of surplus equipment and supplies, and maintenance of inventory; and the operation of Reproduction and Tabulating sections for service to various departments; all as outlined in the September 1960 report for the Mayor and in accordance with trends and policies outlined therein.

MAIN OFFICE & GENERAL

PURCHASE ORDER PROCESSING	1957-58 PURCHASE ORDERS	1957-58 AMOUNT	1958-59 PURCHASE ORDERS	1958-59 AMOUNT	1959-60 PURCHASE ORDERS	1959-60 AMOUNT	ESTIMATED 1960-61 PURCHASE ORDERS	ESTIMATED 1960-61 AMOUNT	ESTIMATED 1961-62 PURCHASE ORDERS	ESTIMATED 1961-62 AMOUNT
GENERAL	16,575	6,645,946	16,582	6,206,650	16,922	6,730,230	16,600	6,750,000	15,000	6,527,000
EDUCATION	5,760	2,673,705	5,612	2,740,630	5,635	2,955,034	5,600	3,250,000	5,000	2,789,000
HEALTH	4,620	1,996,584	4,682	2,083,262	4,672	2,191,560	4,600	2,450,000	4,000	2,090,000
UTILITIES	6,099	9,969,790	6,204	9,323,311	6,010	5,438,108	6,100	6,000,000	6,000	5,793,000
PETTY (less than $50)	11,690	306,555	10,988	277,957	10,824	289,741	11,100	300,000	10,000	291,000
TOTAL	44,744	$21,592,580	44,068	$20,632,011	44,063	$17,604,673	44,000	$18,750,000	40,000	$17,493,000

SALES

DOCUMENTS		1,622		7,117		1,600		2,000		2,000
SURPLUS		96,517		205,874		110,276		200,000		200,000
STORE OUTLETS	Sub. 9	Main 16	Sub. 9	Main 16	Sub. 2	Main 16	Sub. 9	Main 17	Sub. 9	Main 17
	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED
REPRODUCTION	49	74,843	50	79,500	50	73,330	50	75,361	50	81,609
TABULATING	11	98,125	11	103,819	12	104,351	12	110,299	12	120,780
CENTRAL SHOPS	65	714,190	65	702,066	65	806,266	65	812,718	65	839,418

CONTROLLER'S FORM No. 4590

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

670

Department Board of Commissioners: PURCHASING — Bureau or Division: RECAPITULATION — Appropriation Number 1.311, 1.313 / 1.312, 1.314 — Sheet Number 1 of 57 Sheets — Index Number 311 313 / 312 314

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 9 (—) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														GRAND RECAPITULATION																1
2																														2
3	693,264		101		770,481		1		5,162	381,178	396,418	777,596		MAIN OFFICE & GENERAL	112		881,449	11	110,968	110		866,993	103		840,199	106		879011		3
4																														4
5	806,260		75		781,495					400,113	407,605	812,718		CENTRAL SHOPS	77		853,742	2	72,247	77		839,418	75		826,012	✓		827842		5
6																														6
7	3,33[illegible]		10		80,216				- 3,953	21,710	30,651	75,361		REPRODUCTION	10		81,609		1,393	10		81,609	10		84,681	✓		83581		7
8																														8
9	[illegible]		14		105,866				3,235	51,711	55,588	110,299		TABULATING	15		121,021	1	15,155	15		120,780	14		131,181	✓		117651		9
10																														10
11	1,[illegible]		200		1,738,058		1		4,444	7[illegible],12	798,232	1,776,304		TOTAL BUDGET	214		1,937,820	14	199,763	212		1,908,830	202		1,882,073	205		1908085		11
12																														12
13	[illegible]				22,090					7,209	16,367	24,176		TRANSFER-OUT			26,880		4,790			26,880			26,780			25680		13
14																														14
15	1,[illegible]		200		1,715,968		1		4,444	870,[illegible]	[illegible],125	1,752,128		NET BUDGET	214		1,910,941	14	194,973	212		1,881,950	202		1,855,293	205		1882405		15
16																														16
17	[illegible]				23,482					43,525	18,125	61,650		ADJUSTMENT & WORK ORDERS					-23,482						78,149			79729		17
18																														18
19	1,562,456		200		1,692,486		1		4,444	826,698	863,580	1,690,478		ADJUSTED BUDGET	214		1,910,941	14	218,455	212		1,881,920	202		1,777,144	205		1812676		19
20																														20
21																														21
22																														22
23														RECEIPTS BY TRANSFER																23
24																														24
25	215,230				241,987				7,302	115,111	134,178	249,289		MAIN OFFICE & GENERAL			201,132		40,855			200,832			200,976			211228		25
26																														26
27	759,262				777,991					376,612	394,337	770,949		CENTRAL SHOPS			807,374		29,383			803,447			763,021			✓		27
28																														28
29	55,434				62,914				- 3,953	22,462	30,898	59,350		REPRODUCTION			72,318		740			71,858			69,423			68023		29
30																														30
31	[illegible]				[illegible],[illegible]				3,235	53,935	52,490	106,425		TABULATING			142,465		33,635			133,722			131,181			117651		31
32																														32
33	[illegible]				[illegible],082				6,584	568,120	617,897	1,186,017		TOTAL RECEIPTS BY TRANSFER			1,223,849		37,767			1,215,661			1,164,201			1160523		33
34																														34
35																														35

EXPLANATION SHEET

311

INDEX NO. ~~33~~ -- PURCHASING DEPT.

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	117,876	134,395	143,359	172,016	175,881	191,600	175,987	260,990	309.323	323,144	345,928	354,517	377,664	403,050	427,872	469,221	482,759
Number of Employments	(51)	(51)	(52)	(52)	(55)	(54)	(53)	(69)	(76)	(78)	(79)	(78)	(81)	(81)	(81)	(87)	(87)
Allowance for Overtime	333	804	996	685	482	351	341	2,972	2,696	2,209	1,311	1,475	979	1,114	1,417	773	864
Holiday Pay	-	-	71	84	150	55	60	727	1,119	1,148	1,038	1,112	1,362	1,509	1,385	2,231	2,109
Overtime - Extended Work Week	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,456
Temporary Salaries	4,304	5,832	6,815	7,315	2,917	929	1,536	1,705	-	989	766	725	781	324	285	384	845
Wages	6,371	5,175	5,583	7,620	8,523	27,026	29,263	30,687	57,865	58,125	57,969	58,404	57,986	60,690	63,566	64,747	75,854
Number of Employments - Wages	(107)	(104)	(108)	(129)	(136)	(138)	(140)	(124)	(123)	(117)	(117)	(120)	(94)	(13)	(13)	(12)	(14)
Retroactive Wages	-	-	-	-	-	-	-	-	-	16,572	784	4,058	-	-	-	-	-
Temporary Wages	-	-	-	220	200	-	-	-	922	-	-	-	-	-	-	-	-
Budget Reproduction	-	-	1,250	1,250	1,250	1,750	2,150	2,150	2,150	1,946	2,150	5,031	5,128	6,680	5,798	7,143	8,641
Maintenance & Repair of Buildings	-	-	-	-	-	-	-	3	7,388	-	-	-	-	-	-	-	-
Official Advertising	6,117	7,839	16,128	19,603	18,437	19,583	20,560	16,719	13,275	12,377	18,605	15,649	14,548	16,440	15,635	15,540	16,505
Rental of Tabulating Machines	1,029	1,065	1,262	2,226	2,314	3,000	2,088	2,076	2,076	2,076	2,076	2,076	2,076	25	-	-	-
Heat, Light & Power	3,482	3,625	3,637	3,699	3,906	4,041	3,857	4,423	4,999	4,856	4,788	4,836	5,198	5,034	4,580	4,017	6,021
Other Contractual Services	3,277	6,426	7,193	6,537	6,507	8,763	7,950	17,359	12,867	17,408	13,869	16,347	11,464	14,200	17,647	17,611	27,085
Fuels, Illuminants & Lubricants	266	216	278	266	352	390	377	286	314	446	285	58	10	28	46	82	125
Household & Institutional Supplies	-	-	-	-	45	-	-	422	463	-	-	-	-	-	-	-	-
Stationery & Office Supplies	8,482	8,303	10,251	9,936	10,853	10,362	10,748	12,445	13,884	13,170	11,726	13,536	11,359	11,359	10,996	12,185	12,401
Other Materials & Supplies	3,082	1,794	383	204	106	679	131	197	363	717	1,191	1,360	1,157	844	561	680	639
Equipment	8,900	8,999	12,802	8,649	9,973	6,660	9,372	13,291	6,862	7,357	7,544	12,323	485	2,679	2,678	2,376	21,202
Fixed Charges	10,489	15,331	10,939	7,632	14,049	11,025	13,588	19,793	20,061	34,778	31,676	32,288	27,420	25,809	27,307	27,233	33,758
	174,008	199,804	228,947	247,942	255,945	286,214	278,008	386,245	456,627	497,318	501,486	523,695	521,617	549,785	579,773	624,223	693,764

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

672

Department, Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1,311 — Sheet Number 2 of 57 Sheets — Index Number: 311

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Grid Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	6	8	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2																														2
3							TO COMP		- 2,880					PERMANENT SALARIES																3
4	54½		54½		340,751	JV#25	- 1		- 4,194																					
						JV#98	1		3,378	166,468	170,587	337,055	110.000	PURCHASING	61½		376,929	7	30,178	59½		367,293	55½		361,608	56		365376		4
5	1		1		6,216					3,108	3,108	6,216	110.173	SHERIFF				- 1	- 6,216											5
6	½		½		2,604	TR#305			12	1,308	1,308	2,616	110.233	ELECTRICITY	½		2,616		12	½		2,616	½		2,682	✓		/		6
7	1		1		4,780					2,370	2,410	4,780	110.411	PUBLIC WORKS	1		5,022		242	1		5,022	1		5,144	✓		/		7
8	2½		2½		22,350					11,175	11,175	22,350	110.661	SCHOOL	2½		22,350			2½		22,350	2½		25,260	✓		/		8
9	½		½		2,604	TR#376			12	1,308	1,308	2,616	110.683	DPW - SPEC ROAD IMPROV.	½		2,616		12	½		2,616	½		2,682	✓		✓		9
10	1		1		5,232					2,616	2,616	5,232	110.725	AIRPORT	1		5,232			1		5,232	1		5,364	✓		✓		10
11	23		23		131,758		TO COMP		- 1,540	63,288	66,930	130,218	110.735	MUNICIPAL RAILWAY	23		130,527		- 1,231	23		130,527	23		132,964	22½		129196		11
12	2		2		11,448	JV#788	TO COMP		- 391	5,328	6,120	11,448	110.745	WATER	2		11,156		- 292	2		11,156	2		11,300	✓		✓		12
13	1		1		5,232	JV#1151	1		6,520	2,061	4,910	7,823	110.755	HETCH-HETCHY	2		10,080	1	4,848	2		10,080	2		10,308	✓		✓		13
14	(87) 482,759		87		532,975		1		- 2,571	259,932	270,472	530,404		TOTAL PERMANENT SALARIES	94		560,528	7	33,553	92		556,892	88		557,312	88		557312		14
15																														15
16														OVERTIME																16
17	358				450					143	307	450	111.000	PURCHASING	630			180		550			450							17
18	99				27						27	27	111.411	PUBLIC WORKS	31			4		31			30							18
19					30						30	30	111.725	AIRPORT	90			60		90			30							19
20	294				400						400	400	111.735	MUNICIPAL RAILWAY	400					400			400							20
21	33										7	7	111.745	WATER	22			- 3		72			22							21
22	804				982					143	839	982		TOTAL OVERTIME	1,223			241		1,143			982					✓		22
23																														23
24														HOLIDAY																24
25	119				400					337	63	400	112.000	PURCHASING	194			- 206		194			194							25
26	23				110					82	28	110	112.411	PUBLIC WORKS	88			- 22		88			88							26
27					112					60	52	112	112.725	AIRPORT	61			- 51		61			61							27
28	1,755				2,400					1,333	1,067	2,400	112.735	MUNICIPAL RAILWAY	1,225			-1,175		1,225			1,225							28
29	210				245					186	59	245	112.745	WATER	130			- 115		130			130							29
30	2,109				3,267					1,998	1,269	3,267		TOTAL HOLIDAY	1,698			-1,569		1,698			1,698					✓		30
31																														31
32														OVERTIME - EXTENDED WORK WEEK																32
33	2,283				2,651					1,160	1,491	2,651	113.000	PURCHASING	2,651					2,651			2,651							33
34	2,171				2,356					1,086	1,270	2,356	113.735	MUNICIPAL RAILWAY	2,356					2,356			2,356							34
35	4,454				5,007					2,246	2,761	5,007		TOTAL OVERTIME-EXT. W. W.	5,007					5,007			5,007					✓		35

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

673

Department, Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1.311 — Sheet Number 3 of 57 Sheets — Index Number 311

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION (CONT'D)																1
2														TEMPORARY SALARIES																2
3	845				300	ORD #544-60 JV #1398			815	673	442	1,115	120.000	PURCHASING			685		385			500			300			✓		3
4																														4
5																														5
6														WAGES - PER DIEM																6
7	(8) 39,958	8		49,287						22,904	26,383	49,287	130.000	PURCHASING	18		117,673	10	68,386	18		117,673	15		100,013	✓		✓		7
8	(6) 35,896	6		43,270						18,632	24,638	43,270	130.161	POLICE				- 6	-43,270							3		17657		8
9	(14) 75,854	14		92,557						41,536	51,021	92,557		TOTAL WAGES	18		117,673	4	25,116	18		117,673	15		100,013	18		117,673		9
10																														10
11																														11
12	48,900			48,026						19,401	30,908	50,309	200	CONTRACTUAL SERVICES			62,231		14,205			61,921			61,268			61762		12
13	9,199												200.001	MOVING SHOP																13
14	153			144						76	68	144	207.725	TRANSPORTATION - AIRPORT			153		9			153			153			✓		14
15	13,165			12,800						5,693	7,107	12,800	300	MATERIALS & SUPPLIES			14,625		1,825			14,625			13,775			✓		15
16	21,202			1,794						801	993	1,794	400.311	EQUIPMENT - GENERAL			11,135		9,341			7,190			5,990			✓		16
17				20,459						1,386	19,073	20,459	400.312	EQUIPMENT - SHOP			32,990		12,531			32,990			21,532			21532		17
18													400.313	EQUIPMENT - REPRODUCTION			13,950		13,950			13,950			13,950			✓		18
19													400.314	EQUIPMENT - TABULATING			655		655			655			655			✓		19
20																														20
21													950	MOVING OFF														24132		21
22	33,758			52,170		ORD #532-60 JV #1337	1		6,918	46,683	12,405	59,088	800	FIXED CHARGES			52,896		726			52,596			51,506			45?.1		22
23	(101) 693,264	101		770,481			1		5,162	361,47	416,[illegible]	777,926		TOTAL BUDGET	112		881,449	11	110,968	110		866,933	103		840,193	106		879011		23
24														LESS TRANSFERS:																24
25	11,175			10,100						1,213	8,887	10,100		TO REPRODUCTION			11,400		1,300			11,400			11,400			11,400		25
26	6,500			6,500						3,461	3,039	6,500		TO TABULATING			6,750		250			6,750			6,750			✓		26
27	6,021			5,390						2,795	4,561	7,356		TO LIGHT, HEAT & POWER			8,530		3,140			8,530			8,530			✓		27
28				100						120	100	220		TO SHOP			200		100			200			100					28
29	23,696			22,090						7,589	16,587	24,176		TOTAL TRANSFERS			26,880		4,790			26,880			26,280			25?.1		29
30	(101) 669,568	101		748,391			1		5,162	[illegible]	[illegible]	753,750		NET BUDGET	112		854,569	11	106,178	110		840,123	103		813,913	106		853331		30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

674

Department Board or Commission PURCHASING — Bureau or Division MAIN OFFICE & GENERAL — Appropriation Number 1.311 — Sheet Number 4 of 57 Sheets — Index Number 311

Line Number	Actual Expenditures 1958 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1																													
2																													
3														RECEIPTS BY TRANSFER															
4	(1) 5,760		1		6,100					3,108	2,992	6,100	110.173	PERMANENT SALARIES SHERIFF				-1	-6,100										
5	(½) 2,430		½		2,604	TR#305			12	1,308	1,308	2,616	110.238	ELECTRICITY	½		2,616		12	½		2,616			2,616			2682	
6	(1) 4,232		1		4,780					2,370	2,410	4,780	110.411	PUBLIC WORKS	1		5,022		242	1		5,022			5,023			5144	
7	(2½) 21,000		2½		22,350					11,175	11,175	22,350	110.661	SCHOOL	2½		22,350			2½		22,350			22,350			✓	
8	(½) 2,430		½		2,604	TR#376			12	1,308	1,308	2,616	110.683	DPW - SPEC. ROAD IMPROV.	½		2,616		12	½		2,616			2,616			2682	
9	(1) 4,860		1		5,232					2,616	2,616	5,232	110.725	AIRPORT	1		5,232			1		5,232			5,292			5364	
10	(23) 118,009		23		131,758		TO COMP.		- 1,540	63,288	66,930	130,218	110.735	MUNICIPAL RAILWAY	23		130,527		-1,231	23		130,527			130,527			129196	
11	(2) 10,305		2		11,448		TO COMP.		- 391	5,328	6,120	11,448	110.745	WATER	2		11,156		- 292	2		11,156			11,300			✓	
12	(1) 4,860		1		5,232	JV#768 JV#1151	1		- 3,488 6,520	2,963	4,910	7,873	110.755	HETCH-HETCHY	2		10,080	1	4,848	2		10,080			10,080			10308	
13														OVERTIME															
14	99				27						27	27	111.411	PUBLIC WORKS	31		31		4			31			30			✓	
15					30						30	30	111.725	AIRPORT	90		90		60			90			30			✓	
16	294				400						400	400	111.735	MUNICIPAL RAILWAY	400		400					400			400			✓	
17	113				75						75	75	111.745	WATER	72		72		- 3			72			72			✓	
18														HOLIDAY															
19	23				110					82	28	110	112.411	PUBLIC WORKS	88		88		- 22			88			88			✓	
20					112					60	52	112	112.725	AIRPORT	61		61		- 51			61			61			✓	
21	1,755				2,400					1,333	1,067	2,400	112.735	MUNICIPAL RAILWAY	1,225		1,225		-1,175			1,225			1,225			✓	
22	212				245					186	59	245	112.745	WATER	130		130		-115			130			130			✓	
23														OVERTIME EXTENDED WORK WEEK															
24	2,173				2,356					1,086	1,270	2,356	113.735	MUNICIPAL RAILWAY	2,356		2,356					2,356			2,356			✓	
25														WAGES															
26	(6) 35,890		6		43,270					18,032	24,638	43,270	130.161	POLICE				-6	-43,270									17657	
27	151				144					76	68	144	207.725	TRANSPORTATION TO AIRPORT	153		153		9			153			153			✓	
28	627				210	JV#1137			6,177	192	6,695	6,887	813.683	AUTO INSURANCE-SPEC.RD.IMP.	6,927		6,927		6,717			6,927			6,627			⊘	
29	(38½) 215,230		38½		241,987		1		7,302	115,111	134,178	249,289		TOTAL RECEIPTS BY TRANSFER	32½		201,132	-6	-40,855	32½		200,832			200,976			21228	
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

675

Department, Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1.311 — Sheet Number: 5 of 57 Sheets — Index Number: 311

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 8 (+-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1														PERSONAL SERVICES																	1
2													110	PERMANENT SALARIES																	2
3		SECT 36.01												ADMINISTRATIVE																	3
4		1 8 1	1305 1587	19,044									B374	PURCHASER OF SUPPLIES	1	1305 1587	19,044			1	1305 1587	19,044	1	1320 1666	19,992					4
5		1 10 1	350 425	5,100									B408	GENERAL CLERK-STENO	1	350 425	5,100			1	350 425	5,100	1	367 447	5,364	✓		✓		5
6		2 2		24,144						12,072	12,072	24,144		TOTAL ADMINISTRATIVE	2		24,144			2		24,144	2		26,356	✓		✓		6
7																															7
8					TO COMP.			- 844						ACCOUNTING & PERSONNEL																	8
9		Sect. 36 & 36.2 2 1&15 1 2	447 543	13,032									B4	ACCOUNTANT I	2	447 543	13,032			2	447 543	13,032	2	458 556	13,344					9
10		Sect.36 1 1.1 1	341 415	4,980									B222	GENERAL CLERK	1	341 415	4,980			1	341 415	4,980	1	358 436	5,232					10
11													B228	SENIOR CLERK NEW	1	425 418	5,232	- 1	- 5,232											11
12		1 2 1	518 628	7,536									B234	HEAD CLERK	1	518 628	7,536			1	518 624	7,536	1	530 644	7,728					12
13		Sect.36.01 3 10 3	350 425	15,180									B408	GENERAL CLERIC-STENO	3	350 425	15,300		120	3	350 425	15,300	3	367 447	16,092				A	13
14		7 11 7	341 415	34,178									B512	GENERAL CLERK-TYPIST	7	341 415	34,005		- 173	7	341 415	34,005	7	358 436	35,742				AA	14
15														(FUNDS TRANSFERRED FROM OTHER DEPTS.)																15
16		Sect.36.1 2 15 2	341 415	9,960									B512	GENERAL CLERK-TYPIST	2	341 415	9,960			2	341 415	9,960	2	358 436	10,464					16
17		16 16		84,866				- 844		41,482	42,540	84,022		TOTAL ACCOUNTING & PERSONNEL	17		90,045	- 1	5,179	16		84,813	16		89,085	✓		✓		17
18																															18
19					TO COMP.			- 2,476						BUYING																	19
20		Sect.36.2 1 15.2 1	341 415	4,980									B222	GENERAL CLERK	1	341 415	4,980			1	341 415	4,980	1	358 436	5,232					20
21		Sect.36 1 2 1	518 628	7,536									B234	HEAD CLERK	1	518 628	6,366		-1,170	1	518 628	6,366	1	530 644	6,514				AA	21
22		1 4.1 1	530 644	7,728									B358	ASS'T STATIONERY BUYER	1	530 644	6,516		-1,212	1	530 644	6,516	1	544 660	7,182				AA	22
23		1 5 1	613 745	8,940									B360	PRINTING & STATIONERY BUYER	1	613 745	8,940			1	613 745	8,940	1	632 768	10,004					23
24		Sect.36.01 4 6 4	613 745	31,290									B366	ASS'T PURCHASER OF SUPPLIES	4	613 745	31,290			4	613 745	31,290	4	693 842	35,364					24
25													B367	SR. ASS'T PURCH. OF SUPP. NEW	1	745 905	9,162	1	9,162	1	745 905	9,162	0		0				A1	25
26		1 7 1	905 1099	13,188									B368	CHIEF ASS'T PURCH. OF SUPPLIES	1	905 1099	13,188			1	905 1099	13,188	1	950 1154	13,848					26
27		1 10 1	350 425	5,100									B408	GENERAL CLERK-STENO	1	350 425	5,100			1	350 425	5,100	1	367 447	5,364					27
28		10.1			ORD. #376-60 JV#98	1		3,378					B511	TYPIST	1	276 335	3,582	1	3,582	1	276 335	3,582	1	281 341	3,679				AAA	28
29		6 11 6	341 415	28,874	JV#25	- 1		- 4,194					B512	GENERAL CLERK TYPIST	5	341 415	24,900	- 1	- 3,974	5	341 415	24,900	5	358 436	26,102				AAA	29
30													B512	GENERAL CLERK TYPIST NEW	1	341 415	4,194	- 1	- 4,194	- 1	341 415	4,194	1						A1	30
31		Sect.36.1 3 13 3	613 745	30,496										((FUNDS TRANSFERRED FROM OTHER DEPTS.))																31
32		1 14	745 905	10,860									B366	ASS'T PURCHASER OF SUPPLIES	3	613 745	30,496			3	613 745	30,496	3	632 768	31,104					32
33		2 15 2	341 415	9,960									B367	SR. ASS'T PURCHASER OF SUPP.	1	745 905	9,893		- 967	1	745 905	9,893	1	768 950	10,098				AA	33
34		22 22		158,952				- 3,292		76,465	79,195	155,660	B512	GENERAL CLERK TYPIST	2	341 415	9,420		- 540	2	341 415	9,420	2	358 436	9,614	✓		✓	AA	34
														TOTAL BUYING	24		168,027	2	9,075	24		168,027	22		152,103	✓		✓		35

* Increment

** New replacement

*** Reclassification (See Ordinance #378 - 60).

A1. The new positions of B367, Senior Assistant Purchaser of Supplies, and B512, General Clerk Typist, are requested to satisfy a long-felt need for a division of Standards under the Bureau of Buying. This function has been recommended by independent surveys and approved in principle by the C.A.O.. In addition, it has the support of the Controller who suggested it without knowing that it has been under consideration. Due to continuing increasingly heavy work load, it has not been possible to assign present employees to this work other than intermittently with resultant delays in processing purchases.

The duties and responsibilities of this division would be as follows:

1. Review internal procedures and recommend changes to Purchaser to accelerate purchases and eliminate possible unnecessary work.

2. Collect, analyse and interpret data relating to a standards of quality.

3. Standardize equipment, materials and supplies.

4. Contact other public and private agencies on work performance, standards, etc.

5. Develop new and revised specifications.

6. Establish practical tests and arrange for laboratory testing of articles to be purchased or considered for City use.

7. Do research on new materials and products.

8. Encourage and supervise use tests of such new materials and products by City departments.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

677

Department, Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1.311 — Sheet Number 6 & 7 of 57 Sheets — Index Number 311

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8 (-) Decrease: Force	Amount	(2) Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														PERSONAL SERVICES (CONT'D)																1
2													110	PERMANENT SALARIES																2
3						TO COMP.			- 1,491					EQUIPMENT & SUPPLIES																3
4		Sect. 36.2 1 15.01 1		358 436	5,232								B2	ACCOUNT CLERK	1	358 436	5,232			1	358 436	5,232	1	358 436	4,515					4
5		Sect. 37.2 1 37 1		341 415	4,194								B222	GENERAL CLERK	1	341 415	4,512		318	1	341 415	4,512	1	358 436	4,740				*	5
6		Sect. 36 & 36.2 9 3&158 10		358 436	45,030								B352	STOREKEEPER	10	358 436	51,858		6,828	10	358 436	51,858	10	367 447	53,156				***	6
7		Sect. 36 2 3.1 1		436	10,416								B352K	STOREKEEPER	1	436	5,232		-5,184	1	436	5,232	1	447A	5,364				***	7
8													B352	STOREKEEPER NEW	3	358 436	13,212	3	13,212	2	358 436	8,808	0		0				A2	8
9		Sect. 36, 36.2 & 37.2 4 4,16&18 4		425 518	24,864								B354	GENERAL STOREKEEPER	5	425 518	31,080	1	6,216	5	425 518	31,080	5	430 530	31,800				A3	9
10		Sect. 36.01 1 9 1		628 764	9,168								B382	SUPERVISOR OF EQUIPT & SUPPLIES	1	628 764	9,168			1	628 764	9,168	1	650 802	9,624					10
11		1 10 1		350 425	5,100								B408	GENERAL CLERK-STENO	1	350 425	4,302		- 798	1	350 425	4,302	1	367 447	4,702				**	11
12		2 11 2		341 415	9,349								B512	GENERAL CLERK-TYPIST	2	341 415	9,174		- 175	2	341 415	9,174	2	358 436	9,821				**	12
13														(FUNDS TRANSFERRED FROM OTHER DEPARTMENTS)																13
14		Sect. 36.1 13 12 13		358 436	66,376								B352	STOREKEEPER	13	358 436	65,774		- 602	13	358 436	65,774	13	367 447	66,444				**	14
15		2 12.1 2 3 12.1&1 3		436	26,136	TR 305 TR 376			12 12				B352K	STOREKEEPER	5	436	26,160		24	5	436	26,160	5	447A	25,968				*	15
16		12.2 4 5 Sect. 36 4 1		425 518	31,080	OKD 517-60 JV 1788 JV 1151	1	425 518	- 3,488 6,520				B354	GENERAL STOREKEEPER	5	425 518	30,540		- 540	5	425 518	30,540	5	436 530	30,078				**	16
17		Sect. 36.1 1 12.3 1		505 617	7,356								B354.1	SENIOR STOREKEEPER	1	505 617	7,356			1	505 617	7,356	1	518 628	7,536					17
18		45	45		244,301		1		1,565	119,557	126,309	245,866		TOTAL EQUIPMENT & SUPPLIES	49		263,600	4	19,299	48		259,196	46		253,948					18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27		Sect. 37.3												REPRODUCTION & TABULATING																27
28		1 42 1		745 905	10,860								B310.3	SUPERVISOR OF REPROD. & TAB.	1	745 905	10,860			1	745 905	10,860	1	745 905	10,860					28
29		1 42.1 1		676 821	9,852								B310.4	SUPERVISOR OF TABULATING	1	676 821	9,852			1	676 821	9,852	1	693 842	10,104					29
30		2	2		20,712					10,356	10,356	20,712		TOTAL REPROD. & TAB.	2		20,712			2		20,712	2		20,964					30
31																														31
32																														32
33																														33
34	(87) 482,759		87		532,975		1		- 2,571	259,932	270,472	530,404		TOTAL PERMANENT SALARIES	94		566,528	7	33,551	92		556,892	88		557,312					34
35																														35

* Increment

** New replacement

*** New replacement of B352K, Storekeeper (Disability Transfer).

A2. Two new B352, Storekeepers are requested.

One storekeeper is needed to operate the store that is being requested by the Sheriff's Office to take over the store duties now being handled by two D-60, Jailers, thus relieving them for duties as outlined under their scope of duties. The top range in salary of a D-60, Jailer, is $518.00 against a top for a B-352, Storekeeper, of $436.00

One Storekeeper would be a roving Storekeeper in the Purchasing Department to replace storekeepers off duty. See schedule of Storekeeper Stations and summary of Sick Leave together with Vacation Report below:

STATIONS OF STOREKEEPER PERSONNEL

PURCHASING DEPT.	B352	B354
Hassler Home	1	
Laguna Honda Home	2	1
S. F. Hospital	4	1
800 Quint St. (Shop)	1	1
Central Warehouse	1	1
Park & Recreation	1	
Sheriff		1
Roving	1	
	11	5
FROM TRANSFER OF FUNDS		
Dept. of Electricity	1	
Public Works	1	
Airport	1	
Hetch-Hetchy	1	1
Elkton Yard)	1	1
General Store)	1	1
Potrero)	4	1
Presidio)Muni. Ry.	1	
24th Street)	4	
Kirkland)	1	
Ocean Store)	1	
Water Dept.	1	1
	18	5

SUMMARY OF SICK LEAVE & VACATION OF STOREKEEPERS 1959-60

Sick Leave	19½ days
Sick Pay	245 days
Vacation	498 days
Industrial Compensation	20 days
Leave	14 days
Jury Duty	10 days
Suspension	10 days
Total	816½ days

A3. Re-arrangement of B354, General Storekeeper. Last year, this position was transferred from the Sheriff's Office, whereas now position is included in Purchasing Budget.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

679

Department, Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1,311 — Sheet Number 8 of 57 Sheets — Index Number 311

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	No. of Employees 1959-60													DISTRIBUTION OF																1
2														PERSONAL SERVICES																2
3													110	PERMANENT SALARIES																3
4	(54½) 308,874		54½		340,751	JV#25 TO COMP JV#98			- 2,880 - 1,194 3,378	166,468	170,507	337,055	000	PURCHASING	61½		376,929	7	36,178	59½		367,293	55½		361,608	56		365,570		4
5	(1) 5,760		1		6,216					3,108	3,108	6,216	173	SHERIFF				- 1	- 6,216											5
6	(½) 2,430		½		2,604	TR#305			12	1,308	1,308	2,616	233	ELECTRICITY	½		2,616		12	½		2,616	½		2,682						6
7	(1) 4,211		1		4,780					2,370	2,410	4,780	411	PUBLIC WORKS	1		5,022		242	1		5,022	1		5,144						7
8	(2½) 21,000		2½		22,350					11,175	11,175	22,350	611	SCHOOL	2½		22,350			2½		22,350	2½		25,260						8
9	(½) 2,430		½		2,604	TR#376			12	1,308	1,308	2,616	683	DPW-SPEC. ROAD IMPROV.	½		2,616		12	½		2,616	½		2,682						9
10	(1) 4,860		1		5,232					2,616	2,616	5,232	725	AIRPORT	1		5,232			1		5,232	1		5,364						10
11	(23) 118,009		23		131,758	TO COMP			- 1,540	63,288	66,930	130,218	735	MUNICIPAL RAILWAY	23		130,527		- 1,231	23		130,527	23		132,964	20		127,096			11
12	(2) 10,305		2		11,448				- 292	5,328	6,120	11,448	745	WATER	2		11,156		- 292	2		11,156	2		11,300						12
13	(1) 4,860		1		5,232	JV#788 JV#1151			- 3,488 6,520	2,963	4,910	7,873	755	HETCH HETCHY	2		10,080	1	4,848	2		10,080	2		10,308						13
14	(87) 482,759		87		532,975				- 2,571	259,932	270,472	530,404		TOTAL PERMANENT SALARIES	94		566,528	7	33,553	92		556,892	88		557,312	86		557,312			14
15																															15
16																															16
17																															17
18																															18
19																															19
20																															20
21																															21
22																															22
23																															23
24																															24
25																															25
26																															26
27																															27
28																															28
29																															29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 680
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1,311 — Sheet Number 9 of 57 Sheets — Index Number - 311

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													111	OVERTIME																1
2	358				450					143	307	450	000	PURCHASING			630		180			550			450				B1	2
3	99				27						27	27	411	PUBLIC WORKS			31		4			31			30				B2	3
4					30						30	30	725	AIRPORT			90		60			90			30				B3	4
5	294				400						400	400	735	MUNICIPAL RAILWAY			400					400			400					5
6	113				75						75	75	745	WATER			72		- 3			72			72			✓	B4	6
7	864				982					143	839	982		TOTAL OVERTIME			1,223		241			1,143			982			✓		7
8																														8
9													112	HOLIDAY COMPENSATION																9
10	119				400					337	63	400	000	PURCHASING			194		- 206			194			194				B5	10
11	23				110					82	28	110	411	PUBLIC WORKS			88		- 22			88			88				B6	11
12					112					60	52	112	725	AIRPORT			61		- 51			61			61				B8	12
13	1,755				2,400					1,333	1,067	2,400	735	MUNICIPAL RAILWAY			1,225		-1,175			1,225			1,225				B7	13
14	212				245					186	59	245	745	WATER			130		- 115			130			130			✓	B9	14
15	2,109				1,267					1,998	1,269	3,267		TOTAL HOLIDAY			1,698		-1,569			1,698			1,698					15
16																														16
17													113	OVERTIME-EXTENDED WORK WEEK																17
18	2,283				2,651					1,160	1,491	2,651	000	PURCHASING			2,651					2,651			2,651					18
19	2,173				2,356					1,086	1,270	2,356	735	MUNICIPAL RAILWAY			2,356					2,356			2,356					19
20	4,456				5,007					2,246	2,761	5,007		TOTAL OVERTIME-EXT. W.W.			5,007					5,007			5,007			✓		20
21																														21
22													120	TEMPORARY SALARIES														✓		22
23	845				300	Ord.No. 544-60 JV #1398			815	673	442	1,115	000	PURCHASING			685		385			500			300				B10	23
24																														24
25	Sect. 37.5												130	WAGES-PER DIEM																25
26	(1) 6,091	48	1	24.36 Day	6,212					3,045	3,167	6,212	J-4	LABORER	1	25.80 Day	6,528		316	1	25.80 Day	6,528	1	d 25.80	6,528		✓			26
27	(7) 33,867	49	7	20.00 Day	43,075					19,859	23,216	43,075	J-66	GARAGEMAN	12	20.00 Day	81,406	5	38,331	12	20.00 Day	81,406	12	d 20.00	81,406				B11	27
28													J-66	GARAGEMAN NEW	4	20.00 Day	20,880	4	20,880	4	20.00 Day	20,880	1	d 20.00	5,220		✓	✓	B12	28
29													M-57	SUB-FOREMAN AUTO-MACHINIST (TRANSFERRED FROM POLICE DEPT.)	1	157.08 Week	8,859	1	8,859	1	157.08 Week	8,859	1	w 157.08	8,859			✓	B11	29
30																														30
31	(5) 29,998	49	5	20.00 Day	35,451					14,560	20,891	35,451	J-66	GARAGEMAN				- 5	-35,451								3	17,057	B11	31
32	(1) 5,898	50	1	149.16 Week	7,819					4,022	3,747	7,819	M-57	SUB-FOREMAN AUTO-MACHINIST				- 1	- 7,819										B11	32
33	(14) 75,854		14		92,557					41,536	51,021	92,557		TOTAL WAGES	18		117,673	4	25,116	18		117,673	15		102,013	18	119,070			33
34																														34
35																														35

EXPLANATION SHEET

B1. It will be necessary for employees to work overtime because of additional vacation taken by employees under the accumulated vacation rule.

General Office and Stores.

		No. Days	Rate	Amount
B352	Storekeeper	5	30.19	150.95
B345	Gen. Storekeeper	2	35.87	71.74
B366	Ass't Purchaser	3	51.59	154.77
B408	Gen. Clerk-Steno	3	29.43	88.29
B512	Gen. Clerk-Typist	3	28.74	86.22
				551.97

B2. Public Works (Funds transferred by department)

B352	Storekeeper	1	30.19	30.19

B3. Airport (Funds transferred by department)

B352	Storekeeper	3	30.19	90.57

B4. Water (Funds transferred by department

B354	Gen. Storekeeper	2	35.87	71.74

B5. Storekeeper service required on holidays for monthly employees when deliveries are made. Reduction because of less holidays.

2 Holidays for Storekeepers at different locations:

Holiday	Location	Class	No. Emp.	Rate/da	
10/12/61	800 Quint St.	B354	1	35.87	
	Laguna Honda	B352	1	30.49	
	S.F. Hospital	B352	1	30.49	96.85
2/12/62	(Same)				96.85
	Total				193.70

B6. Public Works (Funds transferred by department)

10/12/61	Army St.	B352	1	27.35	
2/12/62	Army St.	B352	1	30.19	
6/5/62	Army St.	B352	1	30.19	87.73

B7. Muni. Ry. (Funds transferred by department)

7/4/61	Muni. Ry.	B352	1	30.19	30.19
9/4/61	Muni. Ry.	B352	1	30.19	30.19
10/12/61	Muni. Ry.	B352	13	30.19	392.47
		B354	2	35.87	71.74
		B354.1	1	42.48	42.48
11/23/61	Muni. Ry.	B352	1	30.19	30.19
12/25/61	Muni. Ry.	B352	1	30.19	30.19
1/1/62	Muni. Ry.	B352	1	30.19	30.19
2/12/62	Muni. Ry.	B352	13	30.19	392.47
		B354	2	35.87	71.74
		B354.1	1	42.48	42.48
2/22/62	Muni. Ry.	B352	1	30.19	30.19
5/30/62	Muni. Ry.	B352	1	30.19	30.19
					1,224.71

B8. Airport (Funds transferred by department)

10/12/61	Airport	B352	1	30.19	30.19
2/12/62	Airport	B352	1	30.19	30.19
					60.38

B9. Water (Funds transferred by department)

10/12/61	Water	B352	1	28.74	
		B354	1	35.87	64.61
2/12/62	Water	(Same)			64.61
					129.22

B10. Temporary help as needed for office and stores.

Increase due to vacation relief accumulated from prior year and year end rush.

B11. Re-arrangement of budget presentation. Last year, five (5) J-66, Garageman, and one (1) M57, Sub-Foreman Auto Machinist, were listed as budget transfer from Police Department. This year, these positions are included in Purchasing Department, per instruction of Controller.

B12. Four (4) additional J-66 Garagemen at New Hall of Justice Service Station, one block from Hall of Justice Building, to provide (a) 24-hour service for police vehicles, (b) grease work for Police and other vehicles, and (c) services for other cars of Hall of Justice and departments from City Hall area.

At present, situation at old Hall of Justice is as follows: (a) Police officers serve as watchmen and dispense gasoline on midnight shift as no garagemen are on duty. (b) Greasing is done by contract. This is not satisfactory as there is no control of the operation. With City greasing, work is more thorough and cars checked for condition and needed work. (c) Present service covers about 150 police cars and 170 motorcycles. It is proposed more vehicles are added for 1961-62, 175 cars and 170 motorcycles from Police Department, 21 cars from Hall of Justice, and 100 to 150 cars from other departments at City Hall area.

The new employments are required to provide minimum 24-hour service requested by Police Department and to service cars from Hall of Justice and departments at City Hall area. The schedule of present and proposed employments by classification as given below:

Present	Proposed		
1 *	1	M57	Sub-Foreman, Auto Machinist
2	2	M54	Automachinist **
5 *	9	J66	Garageman

* paid by funds transferred from Police Dept.
**paid by Police Dept. Mechanical Repairs Fund

SCHEDULE OF ASSIGNMENTS

	SHIFT	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
J-66	8 -4	1	6 /	6	6	6	6	1
	4-12	1	1	1	1	1	1	1
	12 -8	1	1	1	1	1	1	1
M-54	8 -4		2	2	2	2	2	
M-57	8 -4		1	1	1	1	1	

/ Garageman At Shift 8-4
1 Pump gas for Automobiles and do miscellaneous services.
1 Pump gas for Motorcycles and do miscellaneous services.
1 Grease Cars.
1 Pick up and delivery to Central Shops and Police Stations included towing, field service, etc.
1 Tire Repairs, cleaning, assist repair works, and relief other garageman not on duty.

New Service 8 - 4 13-man-shifts, Monday thru Friday.
12 - 8 7-man-shifts, Monday thru Sunday.

4 New Positions (4 x 52 1/5 wk @ 100/wk) = 20,880

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

682

Department, Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1,311 — Sheet Number 10 of 57 Sheets — Index Number: 311

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
1													200	CONTRACTUAL SERVICES												7960	
2	8,641			7,900						52	7,848	7,900	200.50	BUDGET REPRODUCTION (1)			9,000		1,100			9,000			9,000			C1
3	69			75						35	40	75	201	TRAVEL CARFARE			75					75			75			
4	63			60						50	50	100	203	TRAVEL EMPLOYEES CAR			120		60			120			75			*C2
5	474			550						408	142	550	206	TRAVEL EXPENSE			940		390			730			550			C3
6	140			100						120	100	220	216	MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT			200		100			200			100			*C4
7	476			460						106	354	460	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT			515		55			515			515			C5
8				1,000						175	661	836	219	MAINTENANCE & REPAIR OF OTHER EQUIPMENT			1,000					1,000			1,000			*C6
9	2,534			2,200						1,161	1,039	2,200	224	REPRODUCTION - BLUEPRINTING (1)			2,400		200			2,400			2,400			C7
10	6,500			6,500						3,461	3,039	6,500	225	TABULATING			6,750		250			6,750			6,750			C8
11	6,021			5,390						2,795	4,561	7,356	231	GAS & ELECTRICITY			8,530		3,140			8,530			8,530			C9
12				100							100	100	232.1	TELEPHONE INSTALLATION			100					100			20			
13	2,449			2,250						1,267	1,300	2,567	232	TELEPHONE & TELEGRAPH			2,580		330			2,480			2,480			C10
14	3,931			4,500						1,323	3,177	4,500	233	POSTAGE			4,500					4,500			4,500			
15	16,505			16,000						7,778	8,222	16,000	234	OFFICIAL ADVERTISING			16,480		480			16,480			16,480			C11
16	655			666						670		670	235	SUBSCRIPTIONS			711		45			711			711			*C12
17	176			200							200	200	237	SCAVENGER SERVICE			190		10			190			190			C13
18													238	WINDOW WASHING			200		200			200			0			C14
19	21			25							25	25	241	RENTAL OF OFFICE EQUIPMENT			7,890		7,865			7,890			7,890			C15
20	45			50							50	50	298	OTHER CONTRACTUAL SERVICES			50					50			0			
21	48,900			48,026						19,401	30,908	50,309		TOTAL CONTRACTUAL SERVICES			62,231		14,205			61,921			61,266			60166
22														LESS TRANSFERS TO:														
23	11,175			10,100						1,213	8,887	10,100		REPRODUCTION (1)			11,400		1,300			11,400			11,400			10300
24	6,500			6,500						3,461	3,039	6,500		TABULATING			6,750		250			6,750			6,750			
25	6,021			5,390						2,795	4,561	7,356		LIGHT, HEAT & POWER			8,530		3,140			8,530			8,530			
26				100						12	100	220		SHOPS			200		100			200			100			
27	23,696			22,090						7,481	16,587	24,176		TOTAL TRANSFERS			26,880		4,790			26,880			26,780			25680
28	25,204			25,936						11,920	14,321	26,133		NET CONTRACTUAL SERVICES			35,351		9,415			35,041			34,486			✓
29																												
30																												
31	1,19												300.001	MOVING SHOP														
32																												
33																												
34	1			144						76	68	144	207.725	TRANSPORTATION - AIRPORT			153		9			153			153			✓ C16
35																												

EXPLANATION SHEET

* Allowance for 1960-61 will be adjusted among these items later this fiscal year.

C1. For reproduction of Annual Budget for City and County of San Francisco. Price is based on number of sheets in budget, which the Purchasing Department cannot determine at this time.

	Expenditures 1959-60	Estimate 1961-62
Reproduction charges	1,092	1,200
Purchase Order Cost	7,549	7,800
Total	8,641	9,000

C2. For travel of Senior Storekeeper to various warehouses for supervision and inspection. Estimated mileage per month about 100 at 10¢ per mile (100 x .10 x 12) or $120. See expenditures for 1st six month of 1960-61 (rate of .08 per mile for July and August). Funds appropriated for current year will not be sufficient.

C3. For Purchaser to attend National Institute Governmental Purchasing Conference at New York:

Travel (Air Transportation)	282	
Registration	38	
6 das @ 20	120	440

California State, County, & Municipal Purchasing Agents Association at Southern California (unselected).

Travel (City car)	25	
Registration	15	
2 das for 2 persons (est.)	75	115

Regional Seminar Conference at Tucson, Arizona:

Travel (Air Transportation)	80	
Registration	5	
2 das @20	40	125
Local meetings 10 @5 ea.		50
Total		730

C4. For maintenance and repairs of one 1957 Chevrolet, 4-door sedan used by Purchaser and one 1957 Chevrolet Station Wagon used by Stores & Equipment. Increase due to old age of the equipment which required more maintenance. See expenditures of the first six months of current fiscal year.

C5. For maintenance and repair of General Office equipment by service agreements and by orders.

Service agreements - 6 pieces including 3 electric typewriter, 2 time stamps, & 1 electric calculator	215	
Other office equipment-50 pieces at average of $6.00 per annum.	300	515

Co. To cover the cost of repairing and rehabilitating surplus furnitures for return to active use in departments under General Funds, thus prolonging the life of the furniture instead of buying new, whenever possible.

First six months on Column #10 will not reflect the amount requesting for 1961-62. The fact is that we have no control of the furnitures turn-in by other departments for repairing.

C7. For work done by Purchaser's Reproduction Bureau for General Office, including stencils, mimeographs and photostats, etc.. The first six months of this fiscal year expenditures incurred in amount $1,161 which is slightly exceeded one half of the appropriated amount. Last year, expenditures were $2,534. Additional funds may be required to complete the balance of fiscal year.

C8. For key punching, running register sheets and other record keeping on contracts, inventories, automotive equipment and others at Purchaser's Tabulating Bureau. From the experience of first six months of this fiscal year, additional funds may be required for balance of year.

C9. The amount requested for 1961-62 is recommended by Bureau of Light, Heat, and Power. The increase is due to the increased usage at the new shops and the new gas station for the new Hall of Justic

C10. Column #10 is projected from the first three months experience of current fiscal year. From the experience of last fiscal year, funds for this year will not be sufficient and additional funds will be necessary. The increase in 1961-62 is estimated to be justified.

C11. Purchasing Department pays Official Advertising for other departments as follows:

Civil Service Commission
Health Dept.
Police Dept.
Purchasing
Real Estate (Sometimes)
Public Works

Contract price for calendar year 1961 will be approximately 3% over 1960.

16,000 + (16,000 x 3%) = 16,480

C12. For periodical as follows:

Waste Trade Journal	15
Consumers Union	5
Consumers Report	5
Dunn & Bradstreet	650
Purchasing Magazine	4
Index of Fed. Spec. & Standard	2
Kelly's Blue Book	15
Fire Engineering	4
Consumers Research	5
Purchasing	6
Total	711

C13. Garbage removal from Purchasing Warehouse based on contract in negotiation.

C14. The building at 15th & Harrison Streets has been used as a warehouse in the past, but now the Equipment and Supplies Division is here to occupy the building as an office. The building is near a railroad track and the windows are constantly dirty. It is needed to have the windows washed at least once a year.

C15. For rental of typewriter, long carriage, to prepare the annual budget:

2 months at $15 per month	30
One year lease of Friden Flexowritter and Computyper 12 months at $495 per month	5,940
Rental of IBM 046 Tape to Card Converter* : 12 months at $160 per month	1,920
Total	7,890

* Use of this equipment will expedite work and increase accuracy and in processing purchase orders.

Punched tape, produced as a by-product in typing requests for bids, can be used to reproduce automatically item descriptions on purchase orders.

Computations are made automatically when purchase orders are typed. Contract items which are frequently purchased and blanket orders can be reproduced automatically from punched cards.

Additional information regarding frequency and quantities of commodities purchased will be made available which will be of material assistance in making management decisions.

It is not likely that personnel savings can be effected during the first year of operation, as this period of time would be needed to build experience in its use, however it would seem that savings would be effected in the following operations:

1. Computations.
2. Proof-reading of purchase orders.
3. Eliminate manual typing of purchase orders
4. Reduce typing of blanket requisitions by departments.
5. Reduce handling of blanket requisitions by Assistant Purchasers, allowing additional time for more important duties.

Chief Administrative Officer approved the above equipment on a three-year basis.

C16. Funds transferred by Airport.

255 days @ 60¢ per day = 153

CONTROLLER'S FORM No. 4380

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission: PURCHASING — Bureau or Division: MAIN OFFICE & GENERAL — Appropriation Number: 1.311 — Sheet Number 11 of 57 sheets — Index Number 311

Line Number	Actual Expenditures 1959-1960 Dollars Only	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number of Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1													300	MATERIALS & SUPPLIES														
2	161												300	MISCELLANEOUS														
3	125				150					52	98	150	321	FUEL ILLUMINANTS & LUBRICANTS			200		50			200			125			D1
4	12,401				12,000					6,320	5,680	12,000	371	STATIONERY & OFFICE SUPPLIES			13,775		1,775			13,775			13,000			D2
5	478				650					231	419	650	375	WAREHOUSE WITHDRAWALS			650					650			650			
6	13,165				12,800					6,603	6,197	12,800		TOTAL MATERIALS & SUPPLIES			14,625		1,825			14,625			13,775			✓
7																												
8																												
9													400	EQUIPMENT														
10																												
11	21,202				1,794					801	993	1,794	400.311	EQUIPMENT - GENERAL					-1,794									
12														REPLACEMENT														
13													402	1 TYPEWRITER STAND			30		30			30			30			E1
14													406	79 STEEL BINS			7,500		7,500			3,750			3,750			E2
15													412	2 TYPEWRITERS - ELECT			1,085		1,085			890			440			E3
16														NEW														
17													402	1 CABINET SET			820		820			820			820			E4
													412	1 PHOTO COPY MACHINE			200		200			200			200			E5
													442	2 GAS HEATER			1,500		1,500			1,500			750			E6
18	21,202				1,794					801	993	1,794		TOTAL EQUIPMENT - GENERAL			11,135		9,341			7,190			5,190			✓
19																												
20																												
21																												
22																												
23																												
24																												
25																												
26																												
27																												
28																												
29																												
30																												
31																												
32																												
33																												
34																												
35																												

D1. For one (1) Chevrolet Sedan and one (1) Chevrolet Station Wagon. The amount is estimated by Mayor's Formula:

Sedan	4,000 miles	@ .0197 =	78.80
Station Wagon	6,000 miles	@ .0197 =	118.20
	10,000 miles	@ .0197 =	200.00

D2. The present contract price for stationery & supplies is about 11% over 1959-60. In addition, special supplies for automatic equipment is included for this year.

	Expenditures 1959-60		Estimate 1961-62
Proposal forms	6,310		7,005
Purchase Orders	3,351		3,685
Special Supplies:			
Paper perforator tape		360	
Edge punched cards		215	
Holder cards, ribbons & tape holders		100	675
Other office supplies	2,902		2,410
Total	12,563		13,775

Expenditures for 1st six months of 1960-61 includes:

Actually paid out for supplies	3,899
Materials received pending invoices *	2,421
Total	6,320

* Following are the Purchase Orders pending invoices to be liquidated:

Purchase order No.	Amount
62115	29.12
62402	56.16
63691	530.50
64122	165.00
64328	98.28
64946	119.60
64948	50.44
65625	480.48
65626	91.52
65662	54.91
65728	24.44
65942	107.64
65943	99.32
66020	95.68
66021	417.56
Total	2,420.65

Additional funds will be required to complete 1960-61.

E1. Typewriter Stand - Present stand is in poor condition - may collapse.

E2. Steel Bins - To replace the old wooden obsolete bins not suitable for storing automative supply parts in used at the Central Shop Store. Bins have been in use since 1909.

E3. Typewriters - To replace two (2) electric typewriters, 15" at $445 each. The electric typewriters are used for typing purchase orders and have been in constant use on heavy manifold work for five (5) and six (6) years respectively. As a result, they are inefficient and uneconomical to operate and maintain.

E4. Cabinets - For use with Fridan Automatic Purchase Order writing equipment.

2 Stands (For punched cards)	130
45 Frames for above	690
Total	820

E5. Photo Copy Machine - The Office of Equipment and Inventory is far away from City Hall that valuable time is lost procuring copies of originals which must be forwarded to other departments and copies to be filed in office for future information.

E6. Gas Heters - For heating two floors approximately 29,000 sq. ft. of Central Warehouse. It was originally intended to use portable heaters, but the expense in extending conduits and outlets seemed too exhorbitant, so a more economical system was suggested as requested.

The reason for this request is that during the fall, winter, and early spring months, the temperature of the working area drops to 38-40 degrees. For the health and welfare of the employees and in the interest of continued work without absenteeism, it is felt that the heaters should be installed.

Moreover there are certain commodities kept in the storeroom that must be safeguarded against extreme cold as well as heat. There is no heat at present!

The two heaters needed are 100,000 to 120,000 B.T.U., Gas operated, with electric fans, installed with thermostats electrical connection and gas vents.

CONTROLLER'S FORM No. 4256

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

686

Department, Board or Commission PURCHASING Bureau or Division MAIN OFFICE & GENERAL Appropriation Number 1,311 Sheet Number 12 of 57 Sheets Index Number 311

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	BUDGET: Number of Employees	BUDGET: Rate	BUDGET: Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Number of Employees	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Rate	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	EXPENDITURES 1960-1961: Probable Last 6 Months (Dollars Only)	EXPENDITURES 1960-1961: Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Comparison of Request: With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Amount	Recommended by Office Board Commission or Department: Number of Employees	Recommended by Office Board Commission or Department: Rate	Recommended by Office Board Commission or Department: Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	(2) BUDGET as Recommended by the Mayor: Rate	(2) BUDGET as Recommended by the Mayor: Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	(3) BUDGET as Adopted by Board of Supervisors: Rate	(3) BUDGET as Adopted by Board of Supervisors: Amount	Remarks
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													400	EQUIPMENT (CONT'D.)															
2																													
3					20,459					1,386	19,073	20,459	400.312	EQUIPMENT - SHOP				-20,459										
4													402	REPLACEMENT 2 STEEL CHAI...			98	98				98			98				F1
5													402	1 STEEL TYPING ...			42	42				42			42				F2
6													412	1 ELECTRIC CALCU...			800	800				800			800				F3
7													422	3 MACHINIST ...			120	120				120			120				F4
8													422	1 BATTERY ... VOLTS			170	170				170			170				F5
9													422	1 HI-PRESSURE ...			210	210				210			210				F6
10													422	1 METAL CUTTING ...			665	665				665			665				F7
11													422	1 GAS HEAD...			410	410				410			410				F8
12													422	2 TIMING LIGHTS, ... VOLTS			50	50				50			50				F9
13													422	1 PORTABLE ELECTRIC ROUTER			65	65				65			65				F10
14													422	2 TAP & DIE SETS			370	370				370			370				F11
15													424	1 BRAKE DRUM LATHE & ATTACHT			5,300	5,300				5,300			5,300				F12
16													424	7 ELECTRIC SYSTEM TESTERS			790	790				790			790				F13
17													424	1 GAS-ELECT STEAM CLEANER			1,980	1,980				1,980			1,980				F14
18													424	2 SPARK PLUG CLEANING UNITS			130	130				130			130				F15
19													424	3 STEEL WORK BENCHES			475	475				475			475				F16
20													456	1 PICKUP TRUCK - UTILITY			2,450	2,450				2,450			0				F17
21													456	1 AUTOMOBILE - 4D SEDAN			2,200	2,200				2,200			2,100				F18
22													456	1 STAKE RACK TRUCK			3,400	3,400				3,400			3,100				F19
23													402	NEW 7 STEEL FILE CABINETS			675	675				675			675				F20
24													416	1 VERIFAX COPIER			250	250				250			250				F21
25													422	2 IMPACT WRENCHES			695	695				695			695				F22
26													422	2 WELDING PLATENS			375	375				375			375				F23
27													422	1 PORTABLE ELECT. UNISHEAR			98	98				98			98				F24
28													424	1 HOT TANK CLEANER			5,575	5,575				5,575			0				F25
29													424	1 AUTOMATIC CAR WASHER			795	795				795			795				F26
30													424	1 SMALL PARTS CLEANER			315	315				315			315				F27
31													426	50 WOOD PALLETS			750	750				750			700				F28
32													426	1 PORTABLE ELECT. BELT SANDER			145	145				145			145				F29
33													426	1 ROTATING WOOD VISE			90	90				90			90				F30
34					20,459					1,386	19,073	20,459		TOTAL EQUIPMENT - SHOP			29,488	9,029				29,488			21,000			20750	
35																													

F1. Steel Chairs, Posture Swivel Type - Replace two (2) straight back wood stationary chairs now in use by office clerk. Present chairs were salvaged from other departments' turn-ins and cause excess fatigue to users.

F2. Steel Typing Table - To replace home made, non-movable wood table; it is completely unsatisfactory as is small, unstable, and must be lifted to be moved from one location to another. Old table is actually a storage box on legs and will again be used for storage purposes when replaced.

F3. Electric Calculator - Replace 48 year old hand crank type machine which, when working, is slow, inefficient. Presently broken and inoperable. Required constantly for pricing, extending, etc. of vendor invoices as well as preparing invoice charges to department for work done at Central Shops. Personnel are now using adding machine for such calculations which machines are not designed for such use. Will be used by two (2) accountants and one (1) account clerk daily.

F4. Machinist Swivel Vises - Present vises in use are approximately 40 years old. Jaws are worn beyond repair and are completely unsatisfactory for the needs of the machinists.

F5. Battery Charger, 12 Volt - Present unit, approximately 15 years old, cannot be used to charge newer batteries with 12 volt systems. Approximately 125 vehicles garaged at 2323 Army St. will be serviced by this unit.

F6. High Pressure Lubricating Gun - Replace 25 years old lubricating gun that is worn out beyond repair. This equipment will be in daily use at the Health Garage in servicing some 40-50 passenger vehicles stored there.

F7. Metal Cutting Band Saw - Replace metal cutting band saw which is approximately 25 years old and inoperable and cannot be repaired. This item is required daily in the blacksmith and machine shops for cutting of steel and pipe, etc..

F8. Gas Welder and Cutting Torch - Used for miscellaneous welding and cutting throughout all shops. Each shop - Fire, Truck, passenger, Blacksmith, Machine, Body & Fender, etc., require this tool frequently every day. Two of the present units are worn beyond repair and are dangerous for use.

F9. Timing Lights, 6-12 Volt, - Used in motor tune-ups as to check timing of all types gas motors. Present timing lights are broken and would cost more to repair than to replace.

F10. Portable Electric Router - Used daily in pattern shop. Present tool is worn to degree that it is less expensive to replace than to repair.

F11. Tap and Die Sets, with Screw Plates - For use in the heavy duty truck shop and passenger car shop. Present equipment is worn beyond repair and must be replaced.

F12. Heavy Duty Brake Drum Lathe & Attachments - Presently no such specialized tool is available in the shops; the work is now being done on an obsolete, fifty years old engine lathe. This necessitates modifying the lathe for each job, and also removing wheels, drums, etc. to place the drum only on the lathe for refacing. To do this work properly, both wheel and brake drum should be refaced together; this cannot be done with tools now available. Present procedure is poor, costly, unsatisfactory. Drum refacing and brake relinings for all trucks are done at Central Shops.

F13. Electrical System Testers (Armature Tester, Aperee Tester, Dwell-tach tester, Ammeter Tester, Condenser Tester, Coil Circuit Tester). The above testers are required to replace and supplement existing testers which are not usable with new style alternators now on new police and other passenger autos, required for accurate and satisfactory diagnosis of necessary repairs to electrical and ignition systems. Above are standard items for all shops in repairing electrical systems of modern alternator equipped vehicles.

F14. Gas-Electric Steam Cleaner - To replace butane fired cleaner which is worn out beyond repair after over 25 years of daily use. This cleaner will be used at the Golden Gate Park Shop for cleaning trucks, autos and miscellaneous units repaired there. This unit is in constant daily use.

F15. Spark Plug Cleaning Units - To replace worn out units in both passenger and truck shops. In all tune-ups and motor repairs, spark plugs are either replaced or cleaned for reuse. At present all worn or fouled plugs have to be replaced with new plugs. This is a Standard item in all repair shops.

F16. Steel Work Benches - To replace present oil soaked wooden benches formerly used at old shops, 313 Francisco St. They are worn and unsuitable to work with.

F17. Pick-up Truck with Utility Body (rating GVW 5,200 lbs.) Used daily by two-man crew on all outside work to serve various schools, pumping stations, county jails, etc.

This is a replacement for a 1950 Ford, ½ ton pick-up, mileage 58563. Excessive down time is the result because of age and condition. Cost for repair estimated to $435.

F18. Standard 4 Door Sedan (6 cyl.) - Used at Central Shops for pick-ups and deliveries by Storekeeper and shop personnel.

It is to replace a 1946 Ford 4 door sedan, mileage 139,842. Repair is needed at present, but parts are not available due to old age of the automobile.

F19. Stake Rack Truck (12' - GVW rating 14,000 lbs., equipped with ladder carrying racks) - Used for hauling ladders, heavy pumps, large heavy units of equipment and furniture. Also used by Purchaser's Bureau of Inventory and Equipment.

This is a replacement for a 1941 GMC flatbed truckm mileage 57,974. Parts no longer available. Estimated cost for repair $540.

F20. Steel Filing Cabinets - Required to set up permanent history files for all vehicles and equipment repaired at Central Shops. Will contain "repair histories" of every unit as long as the unit is owned by the City. This is a new service being provided for other departments which will be of value to them in appraising costs of maintenance and advisability of replacement. (4 drawer - no locks).

F21. Verifax Copier - An office copying machine is urgently needed for duplicating letters, drawings, equipment specifications, instruction sheets, etc.. Necessary duplication work is now being done by a clerk typist which is time consuming and more costly than reproducing by an electric copying machine.

F22. Impack Wrenches (One ½@ electric with sockets and kit and One 1" pneumatic with sockets and kit) - Both impack wrenches will be used to remove and replace nuts or lugs from motors and wheels, etc. Will prevent twisting and breaking of bolts - provide even torque when replacing nuts and lugs. This work is presently being done by hand and is unsatisfactory because of proper torque cannot be secured. This tool used universally through automotive industry for removing wheels - will increase productivity of shops.

F23. Welding Platens - Used in blacksmith operations where item worked on has to be held firmly on a stable surface. Platens are heavy metal working tables, low in height, to which metal units are clamped to form, shape, or weld, and also used in laying out steel patterns. Presently work is laid out on the floor or on wooden benches which produces uneven and unsatisfactory jobs. This unit will also be used by body and fender shop, in auto accident repairs.

F24. Portable Electric Unishear - This is portable power type metal scissors used in cutting light guage sheet metal. Work now being done by hand shears producing less satisfactory work utilizing more time.

F25. Hot Tank Cleaning Equipment - All shops Fire, Heavy Equipment and Passenger cars will use this equipment to degrease, clean and rinse engines, transmission, rear ends and other large units being worked on. Survey of major shops in the area disclosed that the following utilize this type equipment: Municipal Railway, P.O.&E., Greyhound Bus, and American Railway Express. It will increase the productivity of the Central Shops by quicker and better cleaning of units being repaired.

Description: 834 gal. capacity, 112" x 62", complete with rinse bath.

A minimum of four types of cleaning units are required in all maintenance shops:

1. In-shop-area cleaner for small parts from disassembled major units. Easily accessible and at least one to a shop. This cleaning unit will be in use all day, every day.
2. Large parts cleaner for use all shops. Used to clean large units prior to disassembly, i.e., motors, transmissions, etc., that are too large for a small parts cleaner.
3. Steam cleaning unit - used on chassis, compressors, and other large pieces of equipment to prepare for overhaul and disassembly.
4. Car washing unit - for exterior of vehicles which will not damage paint or electrical system.

F26. Automatic Car Washer - To provide better shop service to return vehicles clean upon completion of in-shop repairs. Minimum of service now provided by hand washing - approximately 30 minutes per passenger car. With automatic unit, this can be reduced to 5-10 minutes per car without additional personnel. Shop washing for the public (ambulances, coroner's wagons, sheriff's station wagons, etc.) will present a better appearance, and fewer contract washings will be required. Car washer will also be used to clean motors of accumulated grease with no damage to electrical system.

Description: 30 gal. coated steel tank, electrically operated.

F27. Small Parts Cleaner - This unit is to be used in the Passenger Shops to clean small parts during motor repairs. At present these parts are cleaned in buckets, cans, or other miscellaneous containers which is unsafe and dangerous as flammable solvents are used and left uncovered throughout the shops. In addition, parts have to be carried approximately 1,000 feet to the steam cleaning unit located at far end of shop. The new unit re-uses solvent, provides better cleaning, by agitation, and UL approved safety cover. (20 gallon soaking reservoir tank, continuous filter type).

F28. Wood Pallets - Used in storage of Fire Department hose. Hose is purchased in bulk lots for issue to Fire Department as required throughout the year. At present hose is stacked on the floor and each individual length moved by a work crew. Storage on pallets by size will permit issue and movement with fork lifts, a one man operation, and will allow better utilization of storage areas.

F29. Portable Electric Belt Sander (3" x 24", heavy duty) - All ladders, pattern, and other wood items manufactured or repaired by Pattern Shop must now be hand-sanded. This low-priced tool will increase a maximum productivity with a minimum effort.

F30. Rotating Wood Wise (7" x 18" jaw, heavy duty) - Used in holding pattern work in a firm position in a vise and still allow the pattern to be worked on from all sides. Shop now has only 1 vise and employs two patternmakers. There are times when both men require a vise at the same time which results in some work being set aside until the vise is free. Having a vise for each employee, delay will be prevented.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

689

Department, Board or Commission PURCHASING Bureau or Division MAIN OFFICE & GENERAL Appropriation Number 1,311 Sheet Number 13 of 57 Sheets Index Number 311

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Item No.	Salary Ord. Sec. No. Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 6 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													400	EQUIPMENT (CONT'D)															1
2																														2
3													400.312	EQUIPMENT - SHOP (FOR NEW HALL OF JUSTICE GARAGE)															3
4														REPLACEMENT															4
5													422	1 IMPACT WRENCH			175		175			175			175			G 1	5
6													422	1 TAP & DIE SET			140		140			140			140			G 2	6
7													422	1 BENCH GRINDER			169		169			169			169			G 3	7
8													422	1 DRILL SET			46		46			46			46			G 4	8
9													424	1 ELECTRIC SYSTEM TESTERS			440		440			440			440			G 5	9
10													424	1 DRILL PRESS, FLOOR MODEL			290		290			290			290			G 6	10
11													424	1 COMPRESSION TESTER			40		40			40			40			G 7	11
12														NEW															12
13													402	1 DESK & CHAIR			165		165			165			165			G 8	13
14													422	5 FIRE EXTINGUISHERS			320		320			320			320			G 9	14
15													422	1 CAR HOIST ASSESSORIES			395		395			395			395			G10	15
16													422	2 GAS DISPENSING PUMP			158		158			158			158			G11	16
17													422	1 ARBOR PRESS - 3 TON			105		105			105			105			G12	17
18													422	2 HYDRAULIC JACKS - 2½ TON			40		40			40			40			G13	18
19													422	1 ELECTRIC SOLDERING GUN			16		16			16			16			G14	19
20													422	3 FENDER & SEAT COVERS			85		85			85			85			G15	20
21													424	1 VACUUM PRESSURE TESTER			38		38			38			38			G16	21
22													424	1 AIR COMPRESSOR			695		695			695			695			G17	22
23													424	1 VACUUM CLEANER			185		185			185			185			G18	23
24														TOTAL EQUIP'T-SHOP (FOR HALL OF JUSTICE)			3,502		3,502			3,502			3,502			✓	24
25					20,459					1,386	19,073	20,459		TOTAL EQUIPMENT - SHOP			32,990		12,531			32,990			24,502			44552	25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34

G1. Impact Wrench (½", Power driven) - Will be used to remove and replace nuts or lugs from motors and wheels, preventing twisting and breaking of bolts; provide required even-torque when replacing nuts and lugs. Work presently done with hand wrench which is unsatisfactory, not securing proper torque. Requested universal tool is used throughout the automotive repair industry for increased productivity.

G2. Tap and Die Set - Needed to handle NF and NC threads ¼" to 1" diameters, also 6 machine screw sizes 4-32 to 12-24 also 1/8 and 1/4 pipe sizes. Present set is incomplete, worn, not usable. This standard shop equipment is urgently needed as much time is lost and new parts must be bought to thread holes and special bolts.

G3. Bench Grinder (3/4 H.P. Motor Single Phase, Capacitor Start, 9 Amps., 115 Volts 50/60 Cycle AC) - This equipment used to grind tools, drills and other grinding and buffing work. Present grinder worn out and too small.

G4. Drill Set (Contains 29 drills, 1/16" to ½" inclusive) - Present set incomplete, worn out, not usable.

G5. Electrical System Testers (Volt-Ampere Tester, 6-12 Volt, Dwell Tach Tester, 6-12 Volt, and Starter & Battery Tester, 6-12 Volt) - The above testers are required to replace existing testers which cannot be used on newer voltage systems and new alternators on passenger autos, required for accurate and complete diagnosis of necessary repairs to electrical and ignition systems. These are standard equipments for any shop repairing new autos.

G6. Floor Model Drill Press (½") - For use in drilling metal, reaming, countersinking, etc. Present equipment worn beyond repair and will not be precision. Press is a small pistol-grip, clamp on table type drill and is entirely unsatisfactory for the needs of shop personnel.

G7. Compression Tester - Necessary to perform complete, fast, and accurate engine tune up. Also used to test for burned out valves and worn out cylinders and rings. Requested tester is superior to one in use to the extent that it has flexible spark plug adapters to reach spark plug holes where not ordinarily possible.

G8. Furniture - Following are minimum requirements for new Hall of Justice Service Station & Garage. No Purchasing Department furniture available at this time. Items are needed for Foreman's Office.

1 Metal Desk, 30" x 46", 3 drawer	115
1 Chair, Metal Swivel w/out arms	50
Total	165

G9. Fire Extinguishers - To provide fire fighting protection throughout Shops. Extinguishers now in use are obsolete and do not meet requirements of the San Francisco Fire Department for safety of personnel and equipment.

G10. Car Hoist Accessories - The following accessories are required to realize the full advantage of hoists being installed at new Hall of Justice Garage. Some are required for safety factors and others are to facilitate repairs:

1. Jiggle Jack - Used with hoist to locate squeaks, etc. during lubrication of vehicles.
2. Hoist Motor Support - for safety requirement to hold motor when normal supports are removed for and during repairs.
3. Combination Wheel and Service Stands (2) - A safety requirement used in event of hoist failure, to prevent vehicle falling on personnel.
4. Mobile Waste Oil Drain - Collects drained oil from crankcase during oil change.
5. High Service Stands (2) - A safety feature used in event of hoist failure and will be used and paired with two combination wheel and service stands. Also used for repairs to rear springs, etc. when extra height is required.

G11. Gas Dispensing Pump (Hand operated) - For emergency use in event of power failure knocking out electrically operated pumps normally used. (A Stand-by items only for use as noted).

G12. Arbor Press (3 ton, 11½" Maximum Height) - For pressing bushings and bearings into castings and removing damaged or worn bushings, bearings, etc. At present no press available - bushings and bearings are being hammered out and back in, causing castings and new materials damaged continually. The present operation is unsatisfactory, not up to standard.

G13. Hydraulic Hand Jacks (2½ ton) - Much time is lost using pry bars and levers because no jacks available to lift or assembly equipment.

G14. Electric Soldering Gun (120 V., 60 cycle AC) - This is a heavy duty transformer type iron that reaches soldering temperature in three seconds. Used to solder wires and equipment in place instead of dismantling, saving time. Hand gas iron now used is slow and too bulky for required fine work.

G15. Rubberized Leather Fender Covers & Seat Covers - Used to protect fenders and seats from scratches and dirt when car under repair. Much damage is done now without these covers.

G16. Vacuum Pressure Tester - Used for measuring manifold, fuel pump, booster pump vacuum and making accurate carburetor adjustments. No tool at present. Works are done by guessing.

G17. Gasoline Powered Air Compressor - To be installed on service truck to provide air to operate tools and to inflate tires. Will be used for city wide emergency road service.

G18. Heavy Duty Vacuum Cleaner - For quick and efficient cleaning of interior of Police cars.

CONTROLLER'S FORM No. A230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

691

Department, Board or Commission PURCHASING Bureau or Division MAIN OFFICE & GENERAL Appropriation Number 1,311 Sheet Number 14 of 57 Sheets Index Number 311

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 8 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	6	6	7	8	9	10	11	12	13	14	16	16	17	18	19	20	21	22	23	24	26	27	28	29		
1													400	EQUIPMENT (CONT'D)															1
2													400.313	EQUIPMENT - REPRODUCTION															2
3														REPLACEMENT															3
4													412	1 MIMEOGRAPH MACHINE			700		700			700			700			H1	4
5													416	1 BLUEPRINT MACHINE			12,850		12,850			12,850			12,850			H2	5
6													412	2 CUTTING BOARDS			90		90			90			90			H3	6
7														NEW															7
8													416	1 CAMERA			200		200			200			200			H4	8
9													418	2 STENCIL FILE CABINETS			110		110			110			110			H5	9
10														TOTAL EQUIPMENT- REPROD.			13,950		13,950			13,950			13,950				10
11																														11
12																														12
13													400.314	EQUIPMENT - TABULATING																13
14														NEW																14
15													402	SORTER RACK			75		75			75			75			H6	15
16													412	CONTACT PANEL			110		110			110			110			H6	16
17													412	TYPEWRITER			205		205			205			205			H6	17
18													412	ADDING MACHINE			265		265			265			265			H6	18
19														TOTAL EQUIPMENT - TAB.			655		655			655			655				19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

H1. Mimeograph Machine - This machine, Model 92, Serial #5251, is one of two required to provide mimeograph service for over 25 City departments including the Board of Supervisors, Controller, Purchasing, City Attorney, Sheriff, City Planning, etc..

It was purchased in 1941. With proper care and maintenance it has been in service for 19 years. Parts, however, are no longer available and replacement becomes a matter of urgency.

Without adequate mimeograph machine in service, we would not be able to maintain the services which is most important to the City.

H2. Blueprint Machine - Pease Model 33-V (5 drum dryer) Blueprint Machine, 42" size, 150 watt lamp, electric heat, Variac lamp control.

Blueprint Machine	10,625
Sales Tax	425
Freight	300
Rigging & Installation	1,500
Total	12,850

Replacement urgently needed. Present machine, purchased in 1946, has exceeded the normal life of such equipment by four years.

It is required for blueprinting in connection with all construction and maintenance projects of Public Works, Bureau of Engineering, Bureau of Architecture, Unified School District, Park and Recreation Department, and City Planning. To insure the continued and uninterrupted service to these departments, replacement of this machine is a must.

H3. Cutting Boards - Present trim boards were purchased in 1944 and cutting edges are so worn that adjustments for accurate trimming can no longer be made.

2 Bruning #216, 24" Cutting Boards @42.50	85.00
Sales Tax	3.40
Total	88.40

H4. Camera - A Polaroid Land camera, with on-the-post developing, is urgently needed to show the condition of equipment for sale purposes; condition of material received in damaged condition; and to be used by the various stores in the Purchasing Department. It is necessary that pictures be made available at once rather than waiting for an entire roll of film to be used and developed.

H5. Stencil File Cabinets - Present plat filing cabinets are filled to capacity and provide no room for expansion. Damage to plates and photographic negatives results from this condition. Purchase of these additional cabinets is in the interest of economy.

2 Mimeo. Stencil File Cabinets (A. B. Dick #50) @55 each	110

H6. Equipment items for Tabulating are for new installation at Hall of Justice. Existing equipment will remain at City Hall.

1 Sorter Rack for 082 IBM Sorter	75
3 Contact Panels with manual contact wires for 548 IBM Interpreter @35 each	110
1 Typewriter, Standard, 13" carriage	205
1 Adding Machine - electrical, 9 columns	265

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

693

Department, Board or Commission PURCHASING — Bureau or Division MAIN OFFICE & GENERAL — Appropriation Number 1.311 — Sheet Number 15 of 57 Sheets — Index Number 311

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 8 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													800	FIXED CHARGES																1
2	7,879				7,100					2,212	4,888	7,100	812	PREMIUM ON OFFICAL BONDS			7,990		890			7,990			7,290				I1	2
3	24,492				43,600	ORD #53260 JV #1337			741	43,529	812	44,341	813	PREMIUM FOR AUTO. INSURANCE			37,155		-6,445			37,155			37,155				I2	3
4	627				710	JV #1337			6,177	192	6,695	6,887	813.681	AUTO. INSURANCE - SPEC. RD. IMP.			6,927		2,217			6,627			6,627				I3	4
5	760				760					750	10	760	854	MEMBERSHIP DUES			824		64			824			824				I4	5
6	33,758				52,170				6,918	46,683	12,405	59,088		TOTAL FIXED CHARGES			52,896		726			52,596			52,596					6
7																														7
8																														8
9													950	MOVING OFFICES																9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

I1. Premium on Official Bonds for officers and employees of all departments under General Fund.

Based on three-year quotation on Employees' Blanket Bond required (Premium payable 40% first year and 30% each succeeding year)	7,950
Public Guardian (New)	40
Total	7,990

I2. Premium for Auto Insurance covering City vehicles under General Fund. Coverage included PL & BI $100/100,000 and PD 100,000.

Decrease because amount budgeted for 1960-61 provides for 15 months premium. Request for 1961-62 based on current rates. If rates are increased, additional funds will be requested.

I3. Premium for Auto Insurance covering vehicles under Special Road Improvement Fund. Coverage included PL & BI $100/100,000 and BD 100,000.

Increase due to increase of insured vehicles from 7 to 96 in accordance with current insurance program. Request is also based on current rates. If rates are increased, additional funds will be required.

THIS IS A TRANSFER OF FUNDS FROM SPECIAL ROAD IMPROVEMENT.

I4. Membership Dues for following conventions:

National Institute of Governmental Purchasing	750
State, City & Municipal Government Purchasing	10
Purchasing Agents' Association of Northern Cal.	64
Total	824

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. **EXPLANATION SHEET** 695

INDEX 312 - PURCHASING DEPT. CENTRAL SHOPS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	14,700	14,652	15,129	15,771	16,261
Number of Employments	(2)	(2)	(2)	(2)	(2)
Wages	393,445	419,348	414,893	422,573	455,108
Number of Employments	(78)	(77)	(76)	(74)	(74)
Contractual Services	69,119	53,499	66,936	62,668	90,780
Materials and Supplies	146,692	143,680	151,572	148,273	187,238
Equipment	3,244	6,091	-	101	-
Fixed Charges	6,867	9,726	9,593	8,783	9,882
Total	634,067	646,996	658,123	658,169	759,269

CONTROLLER'S FORM No. 4739

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 696
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission PURCHASING Bureau or Division CENTRAL SHOPS Appropriation Number 1.312 Sheet Number 16 of 57 Sheets Index Number 312

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable For Year (Dollars Only)	Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	6	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	15	25	27	28	29	
1														RECAPITULATION															
2	16633 (2)		2		18492					9102	9390	18492	110	Permanent Salaries	3		23280	1	4788	3		23280	2		20,526	3		28062		2
3	372				159						159	159		LESS: Adjustments and I.D. Work Orders					-159						1,564			2195		3
4	16261 (2)		2		18333					9102	9231	18333		NET PERMANENT SALARIES	3		23280	1	4947	3		23280	2		18,962	3		25562		4
5																														5
6					250					132	154	286	111	Overtime			902		652			500			250			✓		6
7					2					38		38		LESS: Adjustments and I.D. Work Orders					2						19			20		7
8					248					94	154	248		NET OVERTIME			902		654			500			231			230		8
9																														9
10					142					113	37	150	112	Holiday Compensation			113		- 29			113			113			✓		10
11					1						9	9		LESS: Adjustments and I.D. Work Orders					- 1						9			✓		11
12					141					113	28	141		NET HOLIDAY COMPENSATION			113		- 28			113			104			✓		12
13																														13
14	488430 (74)		73		519927					260702	259225	519927	130	Wages	74		556416	1	36489	74		543092	73		538,340	72		522634		14
15	33322				1253					20469	9500	29769		LESS: Adjustments and I.D. Work Orders					-1253						41,021			41674		15
16	455108 (74)		73		518674					240233	249725	489958		NET WAGES	74		556416	1	37742	74		543092	73		497,319	72		490963		16
17																														17
18	92295				67505					42267	42267	84534	200	Contractual Services			84593		17088			84395			78,745			✓		18
19	1515				581									LESS: Adjustments and I.D. Work Orders					- 581						6,000			6161		19
20	90780				66921					42267	42267	84534		NET CONTRACTUAL SERVICES			84593		17669			84395			72,745			72524		20
21																														21
22	195110				161160					85265	89000	174265	300	Materials and Supplies			173675		12515			173275			173,275			✓		22
23	7872				1387					5521	2000	7521		LESS: Adjustments and I.D. Work Orders					-1387						13,203			13557		23
24	187238				159773					79744	87000	166744		NET MATERIALS AND SUPPLIES			173675		13902			173275			160,072			159718		24
25																														25
26	13798				14019					7532	7532	15064	800	Fixed Charges			14763		744			14763			14,763			✓		26
27	3916				121					2473	1600	4073		LESS: Adjustments and I.D. Work Orders					-121						1,125			1155		27
28	9882				13898					5059	5932	10991		NET FIXED CHARGES			14763		865			14763			13,638			13608		28
29																														29
30	806,266 (76)		75		781,495					405,113	407,605	812,718		TOTAL BUDGET	77		853,742	2	72,247	77		839,418	75		826,012	75		827242		30
31	46,997				3,504					28,501	13,268	41,769		LESS: Adjustment and I.D. Work Orders					-3,504						62,941			64771		31
32	759,269 (76)		75		777,991					376,612	394,337	770,949		NET BUDGET	77		853,742	2	75,751	77		839,418	75		763,071	75		762771		32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

697

Department, Board or Commission PURCHASING Bureau or Division CENTRAL SHOPS Appropriation Number 1,512 Sheet Number 17 of 57 Sheets Index Number 12c

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) (2) (3) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests With 1960-1961 Budget Cols. 3 and 8 (—) Decrease Force	Amount	Recommended by Office Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION (continued)															1
2	230,266				7[illegible],[illegible]75					405,113	407,605	812,710		TOTAL BUDGET			853,742					827,828			827,828				2
3	753,269				777,771					376,612	394,337	770,[illegible]		EXPENDITURES BY PROJECT			807,713					763,071			763,071				3
4	40,227				3,304					28,501	13,268	41,769		[illegible] PROVISIONAL			45,768					35,941			62,941				4
5																													5
6																													6
7																													7
8																													8
9																													9
10																													10
11																													11
12																													12
13																													13
14																													14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

698

Department, Board or Commission: PURCHASER — Bureau or Division: CENTRAL SHOPS — Appropriation Number: 1,312 — Sheet Number 18 of 57 Sheets — Index Number 312

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		The 1961-62 Budget Estimate of Proposed Expenditures are offset by Transfer Receipts as indicated below:												Contractual Services						Amt. of Actual Transf.										1
2													216	Maint. & Repair of Automotive Equipment																2
3	1,031				814					915	900	1,815	111	Adult Probation			1,900		1,086			1,900			900					3
4	147				250					184	66	250	115	Assessor			900		650			900			300					4
5	786				650					735	515	1,250	117	City Attorney			650		0			650			650					5
6	176				400					98	302	400	119	City Planning			600		200			00			500					6
7	0				0					0	0	0	121	Civil Service			100		100			100			0					7
8	1,065				550					176	374	550	123	Controller			550		0			550			550					8
9														Disaster Council & Corps:																9
10	334				350					96	254	350	134	Director's Office			350		0			350			350					10
11	1,015				550					114	436	550	141	District Attorney			550		0			550			550					11
12	207,385				240,474					112,547	127,453	240,000	145	Fire			218,800		-21,674			218,800			208,000					12
13	1,786				1,900					556	1,344	1,900	151	Mayor			1,900		0			1,900			1,900					13
14													157	Parking Authority																14
15	146,471				130,349					73,996	74,000	147,996	161	Police			145,000		14,651			145,000			145,000					15
16	222				200					133	67	200	165	Public Defender			300		100			300			150					16
17	3,076				2,284					1,623	771	2,394	169	Public Welfare			3,000		716			3,000			2,800					17
18	72				100					37	63	100	170	Single Men's Rehabilitation Center			100		0			100			100					18
19														Sheriff:																19
20	7,608				7,331					4,245	4,555	8,800	173	General			8,800		1,469			8,800			8,000					20
21	1,088				814				1,000	1,071	743	1,814	181	Supervisors, Board of			1,000		186			1,000			1,000					21
22														Juvenile Court:																22
23	1,919				2,000					744	1,256	2,000	185	Probation Office			3,000		1,000			3,000			2,000					23
24	754				800					463	450	913	187	Log Cabin Ranch School			1,200		400			1,200			800					24
25	0									0		0	211	Agricultural Inspection			0		0			0								25
26	265				300					187	113	300	221	Chief Administrative Officer			300		0			300			300					26
27	1,156				900					810	650	1,460	223	Coroner			1,000		100			1,000			1,000					27
28														Department of Electricity:																28
29	8,500				8,132					3,464	4,668	8,132	233	Plant Division			8,132		0			8,100			7,800					29
30	177				180					139	41	180	243	Public Administrator			200		20			200			180					30
31	0									0	0	0	244	Public Guardian			200		200			200			0					31
32	53				85					54	31	85	245	Real Estate			85		0			85			85					32
33										0	0	0	253	Medical Center			100		100			50			0					33
34	82									82	168	250	255	Registrar of Voters			300		50			300			250					34
35																														35

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

699

Department, Board or Commission: PURCHASER | Bureau or Division: CENTRAL SHOPS | Appropriation Number: 1.312 | Sheet Number 19 of 57 Sheets | Index Number 312

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														The 1961-62 Budget Estimates of Proposed Expenditures are offset by Transfer Receipts as indicated below:														1
2														Contractual Services (Continued)															2
3													216	Maint. & Repair of Automotive Equipment (Continued)															3
4														Tax Collector:															4
5	1,425				800					298	502	800	261	General Office			800	0		800		600							5
6	900				800					561	239	800	265	Weights and Measures			1,200	400		1,100		950							6
7	0				100					120	100	220	311	Purchasing Department			200	100		200		100							7
8														Department of Public Works:															8
9	657				800					308	442	750	411	Accounts, Bureau of			750	-50		750		250							9
10	809				940					288	512	800	413	Architecture			1,074	134		1,074		940							10
11	6,583				7,031					3,280	3,751	7,031	415	Building Inspection			10,000	2,969		8,500		7,031							11
12	7,358				8,532					3,527	5,005	8,532	417	Building Repair			11,980	3,448		11,980		9,700							12
13	2,483				3,215					1,738	1,477	3,215	417.02	" " Traffic Painting			3,400	185		3,400		3,215							13
14	2,882				3,315					1,772	1,793	3,565	421	Engineering			3,500	185		3,500		3,315							14
15	297				250					304	100	404	423	General Office			300	50		300		300							15
16	13				175					48	127	175	425	Sewage Pumping Stations			260	85		230		175							16
17	3,450				2,815					935	1,880	2,815	427	Sewage Treatment Plants			5,330	2,515		5,330		5,900							17
18	26,207				25,562					14,100	14,400	28,500	429	Sewer Repair			29,568	3,900		28,500		27,500							18
19	1,430				1,600					235	1,365	1,600	429.02	Sewer Repair			1,600			1,600		1,600							19
20	66,492				60,154					29,155	30,999	60,154	431	Street Cleaning-Repair Auto Equip.			71,400	10,800		70,000		63,000							20
21	7,091				9,000					3,296	5,704	9,000	431.01	" " Motor Broom Core Refills			9,600	600		9,000		9,000							21
22	2,566				2,700					1,448	1,252	2,700	431.02	" " Repairing Auto Equip.			4,000	1,300		4,000		2,700							22
23	6,892				7,308					3,528	3,780	7,308	431.03	" Services of Paraferain			7,308	0		7,308		7,308							23
24														Department of Public Health:															24
25														Central Office															25
26	989				907				50	328	597	925	513	Administration			1,175	268		1,175		1,000							26
27	232				175					0	175	175	525	Communicable Diseases			175	100		175		175							27
28	2,252				3,500					2,096	1,404	3,500	527	Dairy & Milk Inspection			4,150	650		4,100		3,750							28
29	870				900					807	93	900	531	Food & Sanitary Inspection			1,425	375		1,425		1,050							29
30	763				725					137	588	725	539	Public Health Nursing			775	50		775		700							30
31	11,350				10,046					3,794	6,206	10,000	551	Emergency Hospitals			10,046	0		10,000		10,000							31
32	943				1,400					650	750	1,400	553	Hassler Health Home			1,400	0		1,400		1,400							32
33	1,717				1,500					715	785	1,500	555	Laguna Honda Home			1,750	250		1,750		1,500							33
34	581				500					357	143	500	557	San Francisco Hospital			500	0		500		500							34
35	0				0					0	120	120	561	Community Mental Health Service Administration			240	240		136		136							35
	542,154				554,413				1,050	276,274	303,529	579,803		Intra-fund Transfers			582,733	-8,320		578,423		545,460							

CONTROLLER'S FORM No. 4380

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

700

Department, Board or Commission: PURCHASER — Bureau or Division: CENTRAL SHOPS — Appropriation Number: 1.312 — Sheet Number 20 of 57 Sheets — Index Number: 312

The 1961-62 Budget Estimates of Proposed Expenditures are offset by Transfer Receipts as indicated below:

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1														Contractual Services (Continued)						Amt.of Actual Transfer										1
2													216	Maint. & Repair Auto Equip. (Continued)																	2
3	35				125					15	110	125	611	Calif.Palace of Legion of Honor-General			125		0			125			125					3
4	7				150					0	150	150	621	de Young Memorial Museum			250		100			250			150					4
5	1,124				1,078					383	695	1,078	631	Library			1,100		22			1,100			1,100					5
6	56,272				57,039					25,167	31,872	57,039	651	Recreation & Park-General Division			57,500		461			57,500			57,000					6
7	0				25,450					0	0	0	661	S.F.U.S.D. - Schools			22,450		-3,000			22,450			22,450					7
8														Special Road Improvement:																8
9	61,260				60,306					27,966	32,640	60,306	681	Street Repair			60,936		630			60,936			58,436					9
10	1,009				1,200					127	1,073	1,200	683	Traffic Engineering			1,080		- 120			1,080			1,000					10
11	1,849				2,200					1,261	1,287	2,550	686	Street Planting Division			3,200		1,000			2,800			2,500					11
12	0				1,000					640	360	1,000	725	Airport			1,000		0			1,000			1,000					12
13	121,556				148,548					55,259	68,189	123,448		Inter-fund Transfers			147,641		- 907			147,241			143,761			✓		13
14																															14
15	663,710				702,961				1,050	331,533	371,718	703,251		Total Transfers			730,374		27,413			725,849			689,121			✓		15
16																															16
17													219	Maint. & Repair of Other Equip.																	17
18													133	Disaster Council & Corps-Communications																	18
19	57,011				55,577					25,069	28,431	54,500	145.01	Equipment and Fire Houses			55,500		- 77			55,500			55,500					19
20	13,500				14,500					4,424	10,076	14,500	145.03	High Pressure Water Supply			15,000		500			15,000			14,500			✓		20
21	70,511				70,077					30,053	38,947	69,000		Intra-fund Transfers			70,500		423			70,500			70,000			✓		21
22																															22
23														Recreation and Park																	23
24	2,131				2,000					410	1,590	2,000	651	General Division			3,000		1,000			3,000			2,000					24
25	0				0					0	0	0	652	Zoo			800		800			800			200					25
26	2,473				2,253					621	1,632	2,253	653	Commissary Division			800		-1,453			800			800					26
27	348				700					577	123	700	654	Recreational Units			2,500		1,800			2,500			950					27
28	4,952				4,953					1,608	3,345	4,953		Inter-fund Transfers			7,100		2,147			7,100			3,950			✓		28
29																															29
30	75,963				75,030					31,661	42,292	73,953		Total Transfers			77,500		2,520			77,600			73,950			✓		30
31																															31
32	739,173				777,991				1,050	363,194	414,010	777,204		Total O.E. 216 & O.E. 219			807,974		29,983			803,449			763,071			✓		32
33																															33
34																															34
35																															35

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

701

Department, Board or Commission: PURCHASING — Bureau or Division: CENTRAL SHOPS — Appropriation Number: 1.312 — Sheet Number: 21 of 57 Sheets — Index Number: 312

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec. No. 37 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 8 (—) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	PERSONAL 14 SERVICES	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													110	Permanent Salaries																1
2	6120	18.1	1	447 / 543 / 341	6516					3258	3258	6516	B4	Accountant I	1	447 / 543 / 341	6516			1	447 / 543 / 341	6516	1	458 / 556	6,622			✓		2
3				415 / 928									B512	General Clerk-Typist NLW	1	415 / 928	4134	1	4134	1	415 / 928	4134	0		0				J1	3
4	10513	18.2	1	1126	11976					5844	6132	11976	M8	General Supt. of Shops	1	1126	12570		534	1	1126	12570	1	1022 / 1242	13,854	1		7536 ✓		J2	4
5	16633 (2)		2		18492					9102	9390	18492		Total Permanent Salaries	3		23280	1	4788	3		23280	2		20,526	3		28062			5
6	372				159						159	159		LESS: Adjustment and I.D. Work Orders					- 159						1,564			2115			6
7	16261 (2)		2		18333					9102	9231	18333		Net Permanent Salaries	3		23280	1	4947	3		23280	2		18,962	3		25867			7
8																														8
9																														9
10					250					132	154	286	111	Overtime			902		652			500			250			250	J3		10
11					2					38		38		LESS: Adjustment and I.D. Work Orders					- 2						19			20			11
12					248					94	154	248		Net Overtime			902		654			500			231			231			12
13																														13
14																														14
15																														15
16					142					113	37	150	112	Holiday Compensation			113		-29			113			113			✓	J4		16
17					1						9	9		LESS: Adjustment and I.D. Work Orders					- 1						9			✓			17
18					141					113	28	141		Net Holiday Compensation			113		-28			113			104			✓			18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

J1. New employee:
Urgently required. No typing service available to office and shops at present. A B222 General Clerk was transferred from Central Shops to General Office in January 1959 and has not been replaced. Additional paper work now required of both office and shop has increased the need for the services of a typist. Typing now being performed by General Superintendent of Shop, accounts, automotive machinists, garageman, etc. at extremely low l level of efficiency and therefore at a maximum cost. This new employee will type accounting reports, special reports, requisitions, letters, maintain shop vehicle records, maintain individual vehicle files, etc. Also will act as vacation and sick leave substitute for present office personnel.

J2.
Normal increase in salary increment. 6 months at 3rd step, 6 months at 4th step. 6@$1022=6132;6@$1073=$6438;Total $12,570

J3. Overtime pay for l B4 Accountant to prepare monthly invoicing and to complete other work which can not be completed during normal work week. Monthly invoicing is provided to departments having work done at Central Shops and must be made available at the earliest possible date. Further peak work loads occur at budget time, when assisting departments in securing supplemental appropriations, computing craft wage increase requirements during July of most years, special reports, etc. At present time accountants are working an average of 200 hours per year per man (2) overtime without compensation as present overtime funds are insufficient for needs. No compensatory time is taken off in lieu of overtime worked as a further backlog is then created.

J4. 1961-62 has l less holiday that requires the services of office personnel for normal shop operations.

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

703

Department, Board or Commission: PURCHASING — Bureau or Division: CENTRAL SHOP — Appropriation Number: 1.312 — Sheet Number: 22 of 57 Sheets — Index Number: 312

Line Number	Actual Expenditures 1958 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. 27.01 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (+) Increase (-) Decrease: Pieces	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1													130	WAGES																1
2	16044	19	2	d 32.00 33.20	17200					8569	8632	17201	A156	Patternmaker	2	Day 33.20	17264		64	2	Day 33.20	17264	2	Day 33.20	17,264			✓	J5	2
3	21532	20	3	d 28.00	21336					12264	10920	23184	A364	Car and Auto Painter	4	Day 28.00	30380	41	1004	4	Day 28.00	30380	3	Day 28.00	23,100			✓	J6	3
4	69110	23.1	12	100.00	74190					36869	34754	71623	J66	Garageman	12	Week 100.00	75057		867	12	Week 100.00	74157	12	Wk 100.00	74,157			✓	J7	4
5	2945				144					1333	900	2233		Emergency Overtime			150		6			150			150			✓	J8	5
6	221051	26	33	w 135.60 142.80	238698					118658	119288	237946	M54	Auto Machinist	33	Week 142.80	250271		11573	33	Week 142.80	250271	33	Wk 142.80	250,271	31		235,362	J9	6
7	669				224					667	600	1267		Emergency Overtime			250		26			250			250				J10	7
8	22664	26.1	3	w 155.94 164.22	26165					12538	13915	26453	M55	Foreman Auto Machinist	3	Week 164.22	27431		1266	3	Week 164.22	27431	3	Wk 164.22	27,431			✓	J11	8
9	1078				841					493	475	968		Emergency Overtime			961		120			961			961			✓	J12	9
10	7430	26.2	1	w 149.16 157.08	7821					3908	3913	7821	M57	Sub-Foreman Auto Machinist	1	Week 157.08	8200		379	1	Week 157.08	8200	1	Wk 157.08	8,200	3			J13	10
11	414				247					326	279	605		Emergency Overtime			275		28			275			275				J14	11
12	13435	27	3	w 135.60 142.80	20543					9600	10672	20272	M60	Auto Fender & Body Worker	3	Week 142.80	23648		3105	3	Week 142.80	22362	3	Wk 142.80	22,362			✓	J15	12
13	18460	28	2	d 24.10	13641					6820	6266	13086	M107	Blacksmith's Finisher	2	Day 24.10	12532		-1109	2	Day 24.10	12532	2	Day 24.10	12,532			✓	J16	13
14	6									36		36		Emergency Overtime																14
15	20045	29	3	d 25.60	20045					9933	9984	19917	M108	Blacksmith	3	Day 25.60	13068		- 77	3	Day 25.60	13068	3	Day 25.60	19,968			✓	J17	15
16	60445	33	9	d 26.96	64543					31786	31543	63329	M254	Machinist	9	Day 26.96	64300		- 243	9	Day 26.96	64300	9	Hour 3.12 3.46	65,984	8		56787	J18	16
17	96				154					44	110	154		Emergency Overtime			121		- 33			121			121			✓	J19	17
18	6063	34	1	w 152.72	7767					3662	3802	7464	01	Chauffeur	1	Week 152.72	8126		359	1	Week 152.72	8126	1	Wk 152.72	8,126				J20	18
19	550													Emergency Overtime																19
20	6393	35	1	d 24.40	6368					3196	3172	6368	0108	Leatherworker	1	Day 24.40	6344		- 24	1	Day 24.40	6344	1	493-599	2,188			✓	J21	20
21	488430 (74)		73		519927					260702	259225	519927		TOTAL WAGES	74		545278	1	25351	74		543092	73		538,340	72		532134		21
22														SICK PAY																22
23														TEMP EMPLOYMENTS			11138		11138											23
24	488430 (74)		73		519927					260702	259225	519927		TOTAL ADJUSTED WAGES	74		556416	1	36489	74		543092	73		538,340	72		[illegible]		24
25	33322				1253					20469	9500	29969		LESS: Adjustment and I.D. work Orders					-1253						41,021			41.2		25
26	455108 (74)		73		518674					240233	249725	489958		NET WAGES	74		556416	1	37742	74		543092	73		497,319	72		490[illegible]		26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

EXPLANATIONS: (130 Wages)

J5. 1961-62 wage per employee-Sal. Stan. Ord. $ 8632.00
1960-61 wage per employee-Sal.Sal.Stan.Ord. 8600.40
Increase per employee 31.60
Increase for 2 employees 63.20

J6. 1961-62 wage per employee-Sal.Stan.Ord. 7280.00
1960-61 wage per employee-Sal.Stan.Ord. 7112.00
Increase per employee 168.00
Increase for 3 employees 504.00
New item-funds for vacation replacement(45 days @$28.00) 1260.00
New item-1 additional employment 7280.00
9044.00

J7. 1961-62 funds for vacation replacement(30 wks @$100) 3000.00
1960-61 funds for vacation replacement(21 wks @$100) 2100.00
900.00
1 added Sat. eve. shift in 1961-62 22.00
1 added Sat. Midnight shift in 1961-62 23.00
945.00
Correction of tire serviceman rate
1960-1961 12,606.30
1961-1962 12,528.00
-78.30
866.70

J8. 1961-62 40 hours @ 3.75 150.00
1960-61 40 hours @ 3.60 144.00
6.00

J9. 1961-62 wage per employee-Sal.Stan.Ord. 7454.16
1960-61 wage per employee-Sal.Stan.Ord 7110.00
Increase per employee 344.16
Increase for 33 employee 11357.28

1961-62 funds for vacation replacement(30 wks @ 142.80 4284.00
1960-61 funds for vacation replacement(30 wks @ 135.60 4068.00
216.00
Total $11573.28

J10. 1961-62 20 hrs @5.36 107.20
1961-62 20 hrs @7.14 142.80
250.00
1960-61 20 hrs @4.82 96.40
1960-61 20 hrs @6.42 128.40
224.80
25.20

J11. 1961-62 wage per employee(5 day week)-Sal.Stan $8572.28
1960-61 wage per employee Ord. 8176.50
Increase per employee 395.78
Increase for 2 employees 791.56

1961-62 wage per employee(5½day wk)Sal.StanOrd. 10286.53
1960-61 wage per employee 9811.92
Increase for 1 employee 474.61
1266.17

J12. 1961-62 156 hrs @ 6.16(3 nights per wk, 52 wks) 960.96
1960-61 152 hrs @ 5.53 840.56
120.40

J13. 1961-62 wage per employee-Sal.Stan.Ord. 8199.58
1960-61 wage per employee-Sal.Stan.Ord. 7821.00
Increase per employee 378.58

J14. 1961-62 20 hrs @ 5.89 117.80
20 hrs @ 7.85 157.00
274.80

1960-61 20 hrs @ 5.30 106.00
20 hrs @ 7.06 141.20
247.20
27.60

J15 1961-62 wage per employee-Sal.Stan.Ord. 7454.16
1960-61 wage per employee 7110.00
344.16
Increase for 2 employees-complete year 688.32
Increase for 1 employee -partial year(432/5 wks) 7454.16
1960-61 partial wage for this class 5916.72
1537.44

1961-62 Vacation replacement funds(9 wks@142.80) 1285.20
1960-61 Vacation replacement funds(3 wks@135.60) 406.80
878.40
3104.16

J16 1961-62 wage per employee-Sal.Stan.Ord. 6266.00
1960-61 wage per employee 6290.00
Decrease per employee - 24.00
Decrease for 2 employees-complete year - 48.00
Decrease for 1 employee -partial year - 1060.40
(See 1960-61 budget) -1108.40

J17.	1961-62 wage per employee-Sal.Stan.Ord.	6656.00		
	1960-61 wage per employee	6681.60		
	Decrease per employee	-25.60		
	Decrease for 3 employees			$ -76.80
J18.	1961-62 wage per employee-Sal.Stan.Ord	7009.60		
	1960-61 wage per employee	7036.56		
	Decrease per employee	-26.96		
	Decrease for 9 employees			-242.64
J19.	1961-62 24 hrs @ 5.06		121.44	
	1960-61 24 hrs @ 6.42		-154.08	
				- 32.64
J20	1961-62 wage per employee-Sal.Stan.Ord.	7727.63		
	1960-61 wage per employee	7391.10		
	Increase for 1 employee		336.53	
	1961-62 funds for vacation replacement(3wks@132.80)		398.40	
	1960-61 funds for vacation replacement(3wks@125.20)		375.60	
			22.80	
				359.33
21.	1961-62 wage per employee-Sal.Stan.Ord		6344.00	
	1960-61 wage per employee		6368.40	
	Decrease for 1 employee			- 24.40

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

706

Department, Board or Commission PURCHASING — Bureau or Division CENTRAL SHOPS — Appropriation Number 1.312 — Sheet Number 23 of 57 Sheets — Index Number 312

Line No.	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1													200	CONTRACTUAL SERVICES															
2																													
3	620				600					824	350	1174	216	Maintenance and Repair Auto Equip - Central Shops			998		398			800			800			J22
4	80957				57000					37391	37063	75354	216	Maintenance and Repair Auto Equip - Other Depts.			75000		16000			75000			70,000			J23
5	2652				2000					912	1088	000	219	Maintenance and Repair Other Equip - Central Shops			2000					2000			2,000			
6	7425				4500					2651	1150	4601	219	Maintenance and Repair Other Equip - Other Depts.			4500					4500			4,500			
7	208				1025					210	705	915	225	Services of Tabulating Bureau			1025		40			1025			1,025			J24
8	441				420					209	211	420	236	Towel Service			420					420			420			
9													238	Window Washing			650		650			650			0			J25
10	42295				67505					42267	42267	84534		TOTAL CONTRACTUAL SERVICES			84593		17088			84395			78,745			✓
11	1515				581									LESS: Adjustment and I.D. Work Orders					-581						6,000			6161
12	40780				66924					42267	42267	84534		NET CONTRACTUAL SERVICES			84593		17669			84395			72,745			72584
13																													
14																													
15													300	MATERIALS AND SUPPLIES															
16																													
17	198004				159000					81631	87474	169105	302	Auto Parts			167000		12000			167000			167,000			J26
18	5752				4500					2210	2290	4500	305	Small Tools and Hardware			4500					4500			4,500			
19	1059				1435					1204	141	1435	371	Stationery			1350		515			1550			1,550			J27
20	295				225					130	95	225	375	Warehouse Withdrawals			225					225			225			
21	195110				161160					85265	89000	174265		TOTAL MATERIALS AND SUPPLIES			173675		12515			173275			173,275			✓
22	7872				1387					5521	2000	7521		LESS: Adjustment and I.D. Work Orders					-1387						13,203			13557
23	187238				153773					77744	87000	166744		NET MATERIALS AND SUPPLIES			173675		13902			173275			160,072			159718
24																													
25																													
26													800	FIXED CHARGES															
27	13798				14013					7532	7532	15064	860	Retirement Contribution for Non-General Fund Depts.			14763		744			14763			14,763			✓ J28
28																													
29	3116				121					2473	1600	4073		LESS: Adjustments and I.D. Work Orders					-121						1,125			1155
30	9882				13898					5059	5932	10991		NET FIXED CHARGES			14763		865			14763			13,638			13608
31																													
32																													
33																													
34																													
35																													

J22. Expenditures the first 5 months of 1960-61 has exceeded allowance for fiscal year 1960-61. Increased mileage and increased age of vehicles. No replacements furnished last year and only 1 furnished prior year for a fleet of 19 units.

J23. Specific increases in the following items account for need for greater funds:

	59-60	60-61	61-62
(1) Motorcycle maintenance	$5500	$7500	$7500
(2) Fire Dept. bodies, etc.	7400	2400	2200
(3) Broom Core Refills	7091	8800	9288
	19991	18700	18988
Prior years average expenditures (56-59	63080	63080	63080
	83071	81780	82068

Note: (1) Bid award was increased by vendor
(2) New service - new program of Fire Dept. Conversion - not previously provided
(3) Formerly coded this item as materials (.300) now more properly coded as contractual service (.200)

$75,000 is the mininum for our request.

J24. Per estimate of Tabulating Bureau as to cost of their service during 1961-62.

J25. New service required due to construction of new shops. Buildings are of modern construction with full glass walls above low concrete base. There are in excess of 3900 panes of glass that require washing inside and outside to insure proper light being furnished to working areas. The estimated cost of one washing per year is $650.

J26. In prior year Park and Recreation purchased materials and supplies for auto maintenance from their own budget. In 1959-60, for the first time, they transferred these funds to the Purchasing Dept. ($11,400) and these expenditures were reflected in the Central Shops expenditures. This added to our requirements of approximately $155,000 is the basis for the increase to $167,000.

J27. The estimate of $1950 is for a 1 year supply of the necessary printed forms used in daily shop operations. Prices listed in previous budget were estimated as most of the forms were new items and no experience as to cost was available. The needs for 1961-62 are now based on known actual costs of the forms.

Time Cards, "Spot Carbon"	25M@$20/M	$500
Job Description, "Spot Carbon"	10M@$37/M	370
Partial Billing, "Snap Carbon"	5 M@$17/M	85
Stores Requisitions, "Snap Carbon"	18M@$17/M	306
App. Control Sheets	750@200/M	150
Uarco type Gas tags	50M@$80/M	139
Miscellaneous paper, forms, etc.		$1950

J28. Based on prior years experience and a known wage increase of 5.31% for crafts employed the estimated for 1961-62 will approximately increase 5.31% x $14,019 for an increase of $744 to a total of $14,763.

INDEX 313 - PURCHASING DEPT. REPRODUCTION BUREAU

COMPARATIVE SCHEDULE OF EXPENDITURES

	1955-56	1956-57	1957-58	1958-59	1959-60
Perma nent Salaries	21,428	25,071	24,569	24,188	28,723
Number of Employments	(8)	(8)	(8)	(8)	(8)
Overtime	849	958	1,153	797	758
Temporary Salaries	224	240	44	-	-
Contractual Services	4,840	5,127	5,916	6,973	7,107
Mater ials and Supplies	16,004	17,320	17,667	18,697	18,846
Total	43,345	48,716	49,349	50,655	55,434

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

709

Department, Board or Commission: PURCHASING — Bureau or Division: REPRODUCTION — Appropriation Number 1.313 — Sheet Number 24 of 57 Sheets — Index Number 313

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (+) Increase (-) Decrease: Force	Amount	Recommended by Office Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	(10) 43,552		8		45,141				- 6,363	22,536	17,342	39,878	110	PERMANENT SALARIES	8		45,420		279	8		45,420	8		48,606			✓		2
3			2											INTERDEPARTMENTAL	2					2			2						3
4	14,829				9,737					8,010	1,727	9,737		LESS: ADJUSTMENT & I. D. WORK ORDERS					-9,737						9,262			1007		4
5	(10) 28,723		10		35,404				- 6,363	14,526	15,615	30,141		NET PERMANENT SALARIES	10		45,420		10,016	10		45,420	10		38,839	10		5111		5
6																														6
7	1,155				1,350					917	475	1,392	111	OVERTIME			1,414		64			1,414			1,350			✓		7
8	397				291					333		333		LESS: ADJUSTMENT & I. D. WORK ORDERS					- 291						271			267		8
9	758				1,059					584	475	1,059		NET OVERTIME			1,414		355			1,414			1,079			1083		9
10																														10
11					150						150	150	120	TEMPORARY SALARIES			200		50			200			150					11
12					32						32	32		LESS: ADJUSTMENT & I. D. WORK ORDERS					- 32						30			/		12
13					118						118	118		NET TEMPORARY SALARIES			200		82			200			120					13
14																														14
15	9,772				9,575				- 5,490	1,501	195	1,696	200	CONTRACTUAL SERVICES			1,575		- 8,000			1,575			1,525			✓		15
16	2,665				2,065					383		383		LESS: ADJUSTMENT & I. D. WORK ORDERS					-2,065						317			211		16
17	7,107				7,510				- 5,490	1,118	195	1,313		NET CONTRACTUAL SERVICES			1,575		- 5,935			1,575			1,250			1264		17
18																														18
19									7,900		7,900	7,900	200.50	BUDGET REPRODUCTION			9,000		9,000			9,000			9,000			7900		19
20																														20
21	28,851				24,000					11,756	12,589	24,345	300	MATERIALS & SUPPLIES			24,000					24,000			24,000			✓		21
22	10,005				5,177					5,522		5,522		LESS: ADJUSTMENT & I. D. WORK ORDERS					- 5,177						4,823			4743		22
23	18,846				18,823					6,234	12,589	18,823		NET MATERIALS & SUPPLIES			24,000		5,177			24,000			19,177			1257		23
24																														24
25																														25
26	(10) 83,330		10		80,216				- 3,953	36,710	38,651	75,361		TOTAL BUDGET	10		81,609		1,393	10		81,609	10		84,681	12		2321		26
27	27,876				17,302					14,248	1,759	16,007		LESS: ADJUSTMENT & I. D. WORK ORDERS					-17,302						15,208			1418		27
28	(10) 55,454		10		62,914				- 3,953	22,462	36,892	59,354		NET BUDGET			81,609		18,695			81,609	10		69,473	10		1914		28
29																														29
30	83,330				80,216				- 3,953	36,710	38,651	75,361		TOTAL BUDGET			81,609		1,393			81,609			84,681			2321		30
31																														31
32	55,454				62,914				- 3,953	22,462	36,892	59,354		RECEIPTS BY TRANSFER			72,318		9,404			71,858			69,473			1914		32
33																														33
34	27,876				17,302					14,248	1,759	16,007		NO PROVISION FOR			9,291		-8,911			9,751			15,208			1417		34
35																														35

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

710

Department, Board or Commission: PURCHASER — Bureau or Division: REPRODUCTION BUREAU — Appropriation Number: 1.313 — Sheet Number: 25 of 57 Sheets — Index Number: 313

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		The 1961-62 Budget Estimates of Proposed Expenditures are offset by Transfer Receipts indicated below:												Contractual Services (Continued)																1
2																				Amt. of Actual Transfer										2
3	403				500					205	295	500	224	Services of Reproduction Bureau																3
4	59				50					16	34	50	111	Adult Probation			500		0			500			450					4
5	7,780				8,100					3,684	4,416	8,100	113	Art Commission			50		0			50			50					5
6	1,903				1,800					894	1,006	1,900	115	Assessor			8,100		0			8,100			8,100					6
7	2,880				3,000					1,357	1,643	3,000	117	City Attorney			1,900		100			1,900			1,900					7
8	125				150					51	99	150	119	City Planning			3,000		0			3,000			2,700					8
9	3,025				2,910					1,181	1,729	2,910	121	Civil Service Commission			150		0			150			150					9
10	546				250					194	56	250	123	Controller			3,055		145			3,055			3,055					10
11	402				485					104	381	485	134	Director Office Disaster Council & Corps.			250		0			250			250					11
12	298				150					78	72	150	141	District Attorney			485		0			485			485					12
13	16				60					53	7	60	145	Fire			1,150		1,000			1,150			1,150					13
14	453				500					63	437	500	149	Law Library			60		0			60			60					14
15	10				0					0	0	0	151	Mayor			500		0			500			500					15
16	929				850					736	500	1,236	152	Commission Equal Opportunity Employment			0		0			0								16
17	4				250					2	248	250	155	Municipal Court			1,000		150			1,000			1,000					17
18	17				50					24	26	50	157	Parking Authority			250		0			250			250					18
19	3,693				3,030					2,088	2,012	4,100	165	Public Defender			50		0			50			50					19
20													169	Public Welfare			4,100		1,020			4,100			3,800					20
21	745				800					289	511	800		Sheriff:																21
22	4,353				4,400					2,031	2,369	4,400	173	General			600		-200			600			600					22
23	1,011				1,000					615	485	1,100	181	Supervisors, Board of			4,620		220			4,620			4,620					23
24	162				150					22	128	150	183	Treasurer			1,100		100			1,100			1,100					24
25	0				25					15	10	25	185	Juvenile Court-Probation/ Office			250		100			250			175					25
26	60				45					45	0	45	211	Agricultural Inspection			25		0			25			25					26
27	638				750					672	78	750	221	Chief Administrative Officer			70		25			70			70					27
28	0				50					8	42	50	225	County Clerk			750		0			750			750					28
29	298				300					201	99	300	227	Director of Finance & Records			50		0			50			50					29
30	25				25					50	25	75	233	Dept. of Electricity-Plant Division			300		0			300			300					30
31	142				150					92	58	150	241	Farmers' Market			100		25			100			100					31
32	0				200					83	117	200	243	Public Administrator			200		50			200			200					32
33	1,019				1,200					1,107	93	1,200	244	Public Guardian			200		0			200			200					33
34													245	Real Estate			1,300		100			1,300			1,300					34
35																														35

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 711
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission PURCHASER Bureau or Division REPRODUCTION BUREAU Appropriation Number 1.313 Sheet Number 26 of 57 Sheets Index Number 313

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 9 and 8 ( ) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1		The 1961-62 Budget Estimates of Proposed Expenditures are offset by Transfer Receipts as indicated below: Contractual Services (Continued)																			Amt. of Actual Transf									1
2													224	Services of Reproduction Bureau (Cont'd)															2
3	987				1,200					1,042	153	1,200	251	Recorder			1,500		300			1,500			1,400				3
4	46				50					10	40	50	253	Records Center			75		25			25			75				4
5	559				600					457	143	600	255	Registrar of Voters			750		150			750			750				5
6														Tax Collector:															6
7	1,225				1,300					1,171	129	1,300	261	General			1,600		300			1,600			1,500				7
8	8				10					1	9	10	265	Weights and Measures			10		0			10			10				8
9	11,125				10,100					1,213	8,887	10,100	311	Purchasing Dept - General			11,400		1,300			11,400			11,400				9
10														Department of Public Works:															10
11	169				350					113	237	350	413	Bureau of Architecture			450		100			400			400				11
12	596				1,200					518	682	1,200	415	Building Inspection			2,400		1,200			2,400			1,800				12
13	415				500					236	264	500	417	Building Repair			500		0			500			500				13
14	3,248				3,600					2,458	1,402	3,860	421	Engineering			4,200		600			4,050			3,780				14
15	49				50					19	31	50	421.01	" -Parking Meters			75		25			75			50				15
16	137				150					82	68	150	423	General Office			250		100			200			150				16
17	96				175					29	146	175	427	Sewage Treatment Plants			250		75			250			175				17
18	99				150					57	93	150	429	Sewer Repair			235		85			200			150				18
19	96				115					61	54	115	431	Street Cleaning			140		25			140			115				19
20														Department of Public Health:															20
21														Central Office															21
22	1,500				1,225					714	786	1,500	513	Administration			1,500		275			1,500			1,350				22
23	51,501				52,055					24,146	30,100	54,246		Intra-fund Transfers			59,500		7,445			59,215			57,045				23
24																													24
25	40				40					4	36	40	611	Calif. Palace of Legion of Honor-Gen.			80		40			80			40				25
26	135				200					92	108	200	631	Library			200		0			200			200				26
27	2,642				2,800					1,098	1,702	2,800	651	Recreation & Park-General Dir.			2,800		0			2,800			2,800				27
28	0				4,400					0	0	0	661	S.F.U.S.D. - Schools			5,800		1,400			5,800			5,800				28
29														Spec Road Improvement:															29
30	103				120					11	159	170	681	Street Repair			200		30			175			150				30
31	1,213				1,200					368	832	1,200	683	Traffic Engineering			1,500		300			1,350			1,200				31
32	50				100					23	77	100	686	Street Planting Division			100		0			100			100				32
33	14				175					87	88	175	695	Light, Heat & Power Bureau			175		0			175			175				33
34	74				100					27	51	78	705	P.U.C.-General Office			78		-22			78			78				34
35	250				150					95	55	150	725	Airport Operating			150		0			150			150				35

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

712

Department, Board or Commission: PURCHASER — Bureau or Division: REPRODUCTION BUREAU — Appropriation Number: 1.313 — Sheet Number 27 of 57 Sheets — Index Number 313

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	16	19	20	21	22	23	24	25	26	27	28	29	
1		The 1961-62 Budget Estimates of Proposed Expenditures are offset by Transfer												Receipts as indicated below: Contractual Services (Continued)							Amt. of Actv								1
2													224	Services of Reproduction Bureau (Cont'd)															2
3	306				400					185	215	400	735	Municipal Railway Operating			325		-75			325			325				3
4	292				324					57	267	324	745	Water Operating			310		-14			310			310				4
5	120				100					50	50	100	765	Utilities Engineering Bureau			100		0			100			100				5
6	1,310				700				300	749	951	1,000	911	Employees' Retirement System			1,000		300			1,000			1,000			✓	6
7	6,549				10,459				300	4,346	2,391	6,737		Inter-fund Transfers			12,818		1,959			12,643			12,428				7
8																													8
9	58,050				62,914				300	26,990	33,991	60,983		Total Transfers			72,318		9,404			71,858			69,473			68623	9
10																													10
11																													11
12																													12
13																													13
14																													14
15																													15
16																													16
17																													17
18																													18
19																													19
20																													20
21																													21
22																													22
23																													23
24																													24
25																													25
26																													26
27																													27
28																													28
29																													29
30																													30
31																													31
32																													32
33																													33
34																													34
35																													35

CONTROLLER'S FORM No. 4750

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

713

Department, Board or Commission: PURCHASING — Bureau or Division: REPRODUCTION — Appropriation Number 1.313 — Sheet Number 28 of 57 Sheets — Index Number 313

Line Number	Actual Expenditures 1959 - 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 8 and 9 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1														PERSONAL SERVICES															1
2																													2
3													110	PERMANENT SALARIES (FROM INTER-FUND & INTRA-FUND TRANSFER)														3
4		SECTION 37.4				JV 683	TO RESERVE		- 4,298 - 2,065																				4
5	1	44.1	1	358 436	5,232								B-2	ACCOUNT CLERK	1	358 436	5,232			1	358 436	5,232	1	358 436	5,232				5
6	2	44.2	2	415 505	11,625								B-306a	DUPLICATING MACH. OPERATOR	2	415 505	11,904		279	2	415 505	11,904	2	458 556	13,110			*	6
7	3	45	3	358 436	15,696								B-325	BLUEPRINTER	3	358 436	15,696			3	358 436	15,696	3	405 493	16,812				7
8	1	46	1	358 436	5,232								B-327	PHOTOSTAT OPERATOR	1	358 436	5,232			1	358 436	5,232	1	405 493	5,916				8
9	1	47	1	505 613	7,356								B-330	PHOTOGRAPHER	1	505 613	7,356			1	505 613	7,356	1	518 628	7,536	✓		✓	9
10	(8) 43,552		8		45,141				- 6,363	22,536	17,342	39,878		TOTAL PERMANENT SALARIES	8		45,420		279	8		45,420	8		48,606	✓		✓	10
11	14,829				9,737					8,010	1,727	9,737		LESS: ADJUSTMENT & I.D. WORK ORDERS					-9,737						9,767			1 17	11
12	(8) 28,723		8		35,404				- 6,363	14,526	15,615	30,141		NET PERMANENT SALARIES	8		45,420		10,016	8		45,420	8		38,839	✓		38,911	12
13																													13
14																													14
15														PERMANENT SALARIES (FROM INTERDEPARTMENTAL WORK ORDERS)															15
16		SECTION 37.4.1																											16
17	1	47.1	1	358 436									B-327	PHOTOSTAT OPERATOR (P.T.)	1	358 436				1	358 436		1	405 493					17
18	1	47.2	1	505 613									B-330	PHOTOGRAPHER (AS NEEDED)	1	505 613				1	505 613		1	518 628		✓			18
19	2		2											TOTAL PERMANENT SALARIES (IDWO)	2					2			2			✓			19
20																													20
21																													21
22																													22
23																													23
24	1,155				1,350					917	475	1,392	111	OVERTIME			1,414		64			1,414			1,350			✓ K 1	24
25	397				291					333		333		LESS: ADJUSTMENT & I. D. WORK ORDERS					-291						271			247	25
26	758				1,059					584	475	1,059		NET OVERTIME			1,414		355			1,414			1,079				26
27																													27
28																													28
29					150						150	150	120	TEMPORARY SALARIES			200		50			200			150			✓ K 2	29
30					32						32	32		LESS: ADJUSTMENT & I. D. WORK ORDERS					-32						50			✓	30
31					118						118	118		NET TEMPORARY SALARIES			200		82			200			120				31
32																													32
33																													33
34																													34
35																													35

* Increment

K1. Overtime is necessary to meet deadlines set by ordinance; advertised dates for bids on construction; legal matters; legislative reports; emergencies created by landslides, street cave-ins, etc..

B306a	Duplicating Mach. operators	130 hrs.	@4.37	568
B325	Blueprint Operators	130 hrs.	@3.77	490
B327	Photostat Operator	45 hrs.	@3.77	170
B330	Photographer	35 hrs.	@5.31	186
				1,414

Overtime hours for each classification cannot be accurately estimated in advance as the need depends on work requested by other departments. Every effort is made to keep overtime at a minimum. Hourly overtime rates have increased yearly along with salary rates. Adjustment will be made later during the fiscal year.

K2. To provide temporary replacement of personnel on vacation or sick leave in those cases where delay of work is not possible.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES 715
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

Department, Board or Commission PURCHASING — Bureau or Division REPRODUCTION — Appropriation Number 1,313 — Sheet Number 29 of 57 Sheets — Index Number 313

Line Number	Actual Expenditures 1959-1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 9 and 8 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1													200	CONTRACTUAL SERVICES																	1
2					JV 243				15																						2
3	12				JV 683				- 5,835					MAINTENANCE & REPAIR OF																	3
4	398				TR 214 JV 1729				30 300	21		21	218 219	OFFICE EQUIPMENT MAINTENANCE & REPAIR OF OTHER EQUIPMENT																	4
5	9,302				9,500					1,461	139	1,600	234	PRINTING & BINDING			1,500		- 8,000			1,500			1,500				K-3	5
6	60				75					19	56	75	236	TOWEL SERVICE			75					75			75			✓		6
7	9,772				9,575				- 5,490	1,501	195	1,696		TOTAL CONTRACTUAL SERVICES			1,575		- 8,000			1,575			1,575			311		7
8	2,665				2,065					383		383		LESS: ADJUSTMENT & I. D. WORK ORDERS					- 2,065						317					8
9	7,107				7,510				- 5,490	1,118	195	1,313		NET CONTRACTUAL SERVICES			1,575		- 5,935			1,575			1,258			1,317		9
10																															10
11																															11
12						JV 683			7,900		7,900	7,900	200.50	BUDGET REPRODUCTION			9,000		9,000			9,000			9,000			7402	K-4	12
13																															13
14																															14
15													300	MATERIALS & SUPPLIES																	15
16																															16
17	7,919				6,000					6,998		6,998	371	PAPER & STATIONERY SUPPLIES			6,000					6,000			6,000					17
18	20,932				18,000					4,758	12,589	17,347	372	PHOTOGRAPHIC SUPPLIES			18,000					18,000			18,000			✓		18
19	28,851				24,000					11,756	12,589	24,345		TOTAL MATERIALS & SUPPLIES			24,000					24,000			24,000			4,823		19
20	10,005				5,177					5,522		5,522		LESS: ADJUSTMENT & I. D. WORK ORDERS					-5,177						4,823			19,177		20
21	18,846				18,823					6,234	12,589	18,823		NET MATERIALS & SUPPLIES			24,000		5,177			24,000			19,177					21
22																															22
23																															23
24																															24
25																															25
26	(10) 83,330		10		80,216				- 3,953	36,710	38,651	75,361		TOTAL REPRODUCTION	10		81,609		1,393	10		81,609	10		84,681	10				26
27	27,896				17,302					14,248	1,759	16,007		LESS: ADJUSTMENT & I.D. WORK ORDERS					-17,302						15,208			14958		27
28	(10) 55,434		10		62,914				- 3,953	22,462	36,892	59,354		NET REPRODUCTION	10		81,609		18,695	10		81,609	10		69,473	10		68623		28
29																															29
30																															30
31																															31
32																															32
33																															33
34																															34
35																															35

K3. To provide for services listed:

Bind Block Books (5 sets of 44 volumes at 270 per set)	1,350
Misc. Binding, Printing, and Reproducing	150
Total	1,500

For many years, the item of Budget Reproduction for the Annual Budget of City and County of San Francisco was included in Printing and Binding, which had been co-mingled with the operating funds and was difficult to distinguish each other. This year, it is felt that the item for Budget Reproduction should be separated to avoid confusion and misapplication of the appropriated funds.

In 1960-61, initiation has been made for such a separation (See JV# 683, 9/21/60).

K4. Funds provided for 1959-60 Budget Reproduction in amount $6,500 were insufficient, and a transfer of funds from Purchaser's own overhead Account was necessary. Funds for 1960-61 will also be insufficient as the price to reproduce the budget is going up along with the increase of sheets in the budget; a supplemental appropriation may be required.

BUDGET ESTIMATE INDEX NO. OPPOSITE SHEET NO. **EXPLANATION SHEET** 717

INDEX 314 - PURCHASING DEPT. TABULATING BUREAU

COMPARATIVE SCHEDULE OF EXPENDITURES

	1955-56	1956-57	1957-58	1958-59	1959-60
Permanent Salaries	59,017	62,795	65,042	67,415	64,413
Number of Employments	(15)	(15)	(15)	(15)	(14)
Overtime	185	6	-	105	95
Temporary Salaries	4,072	568	306	407	712
Contractual Services	27,438	31,880	32,174	32,754	32,655
Materials and Supplies	736	485	323	378	310
Total	91,448	95,734	97,845	101,059	98,185

CONTROLLER'S FORM No. 4339

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

718

Department, Board or Commission: PURCHASING — Bureau or Division: TABULATING — Appropriation Number: 1,314 — Sheet Number 30 of 57 Sheets — Index Number 314

Line Number	Actual Expenditures 1960 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961 Actual First 8 Months (Dollars Only)	Probable Last 8 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962 CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 3 and 5 (—) Decrease Force	Amount	Recommended by Office, Board Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION															
2																													
3	(14) 67,577		14		71,487					35,549	35,938	71,487	110	PERMANENT SALARIES	15		77,798	1	6,311	15		77,798	14		74,719	✓		✓	
4	3,164				1,807					216	1,591	1,807		LESS: ADJUSTMENT & I.D. WORK ORDERS					-1,807										
5	(14) 64,413		14		69,680					35,333	34,347	69,680		NET PERMANENT SALARIES	15		77,798	1	8,118	15		77,798	14		74,719	✓		✓	
6																													
7	124								500	313	187	500	111	OVERTIME															
8	29													LESS: ADJUSTMENT & I.D. WORK ORDERS														
9	95								500	313	187	500		NET OVERTIME															
10																													
11	2,810				600				2,735	1,758	1,971	3,729	120	TEMPORARY SALARIES			841		241			600			600			✓	
12	2,098				15					409		409		LESS: ADJUSTMENT & I.D. WORK ORDERS					- 15										
13	712				585				2,735	1,349	1,971	3,320		NET TEMPORARY SALARIES			841		256			600			600			✓	
14																													
15	33,463				33,379					17,004	17,179	34,183	200	CONTRACTUAL SERVICES			41,932		8,553			41,932			41,932			✓	
16	808				844					151	1,497	1,648		LESS: ADJUSTMENT & I.D. WORK ORDERS					- 844										
17	32,655				32,535					16,853	15,682	32,535		NET CONTRACTUAL SERVICES			41,932		9,397			41,932			41,932			✓	
18																													
19	377				400					87	313	400	300	MATERIALS & SUPPLIES			450		50			450			400			✓	
20	67				10						10	10		LESS: ADJUSTMENT & I.D. WORK ORDERS					- 10										
21	310				390					87	303	390		NET MATERIALS & SUPPLIES			450		60			450			400			✓	
22													999	Unallocated											13,530			⊖	
23	(14) 104,351		14		105,866				3,235	54,711	55,588	110,299		TOTAL BUDGET	15		121,021	1	15,155	15		120,780	14		131,181	14		117,651	
24	6,166				2,676					776	3,098	3,874		LESS: ADJUSTMENT & I.D. WORK ORDERS					-2,676										
25	(14) 98,185		14		103,190				3,235	53,935	52,490	106,425		NET BUDGET	15		121,021	1	17,831	15		120,780	14		131,181	14		117651	
26																													
27	104,351				105,866				3,235	54,711	55,588	110,299		TOTAL BUDGET			121,021		15,155			120,780			131,181			117651	
28																													
29	98,185				103,190				3,235	53,935	52,490	106,425		RECEIPTS BY TRANSFER			142,425		39,235			139,722			131,181			117651	
30																													
31	6,166				2,676					776	3,098	3,874		NO PROVISION FOR					-2,676										
32																													
33														UNALLOCATED			21,404		21,404			18,942						
34																													
35																													

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

719

Department, Board or Commission PURCHASER — Bureau or Division TABULATING BUREAU — Appropriation Number 1,314 — Sheet Number 31 of 57 Sheets — Index Number 314

Line Number	Actual Expenditures 1958 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec. No. / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (-) Decrease: Force	Amount	Recommended by Office, Board Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1		The 1961-62 Budget Estimates of Proposed Expenditures are offset by Transfer											225	Receipts as indicated below: Services of Tabulating Bureau						Amt of Actual Trans									1
2	327				3,500					642	2,858	3,500	121	Civil Service Commission			2,000		-1,500			2,000			2,000					2
3	1,983				2,450				280	1,218	1,512	2,730	123	Controller			2,523		123			2,523			2,523					3
4	0				0					0	0	0	145	Fire			10,950		10,950			10,950			5,000					4
5	74,920				75,000					39,492	39,500	78,992	155	Municipal Court			84,000		9,000			84,000			84,000			1/223		5
6	480				480					240	240	480	161	Police			480		0			480			480					6
7	0				0					0	0	0	223	Coroner			900		900			900			0					7
8	433				250				75	250	25	325	255	Registrar of Voters			450		200			450			450					8
9														Tax Collector																9
10	7,613				7,800				3,600	5,072	6,328	11,400	261	General			9,000		1,200			9,000			8,200					10
11	6,500				6,500					3,461	3,039	6,500	311	Purchasing-General			6,750		250			6,750			6,750			1/222		11
12														Department of Public Health																12
13														Central Office																13
14	676				760					111	649	760	511	Accounting			8,928		8,218			8,928			8,928					14
15	589				650					458	192	650	513	Administration			775		125			775			650					15
16	2,178				2,400				989	508	2,877	3,385	541	Statistics			6,836		4,436			4,661			4,000					16
17	412				800					148	652	800	551	Emergency Hospitals			1,028		128			900			800					17
18	1,070				800					520	280	800	557	San Francisco Hospital			1,000		200			1,000			1,000					18
19														Community Mental Health Serv																19
20	0				0					0	2,400	2,400	561	Administration			2,400		2,400			2,000			2,000					20
21	92,181				101,390				4,940	52,120	60,602	112,722		Intra-Fund Transfers			138,160		26,230			135,412			126,881			1/331		21
22	0				500					0	0	0	661	S.F.U.S.D. - Schools			500		0			500			500					22
23	906				1,200					600	600	1,200	695	Bureau Light, Heat & Power			1,200		0			1,200			1,200					23
24	24				100					4	96	100	225	Airport			105		5			105			100					24
25	0				0				1,200	1,154	0	1,154	922	Health Service			2,500		2,500			2,500			2,500			✓		25
26	930				1,800				1,200	1,758	696	2,454		Inter-Fund Transfers			4,305		2,505			4,305			4,300					26
27																														27
28	98,111				103,190				6,140	53,878	61,298	115,176		Total Transfers			142,465		28,735			139,722			131,181			1/331		28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

720

Department, Board o Commission: PURCHASING — Bureau or Division: TABULATING — Appropriation Number 1.314 — Sheet Number 32 of 57 Sheets — Index Number 314

Line Number	Actual Expenditures 1960 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord Sec No / Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATES FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960-1961 Budget Cols. 3 and 5 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														PERSONAL SERVICES																1
2																														2
3													110	PERMANENT SALARIES (FROM INTER-FUND & INTRA FUND)																3
4	SECTION 37.4																													4
5	6	43	6	333 405	28,702								B-309	KEY PUNCH OPERATOR	6	333 405	29,140		438	6	333 405	29,140	6	341 415	29,860				*	5
6	7	44	7	358 436	36,113								B-310	TABULATING MACH.OPERATOR (IBM)	7	358 436	36,352		239	7	358 436	36,352	7	376 458	38,187				*	6
7	1	44.01	1	458 556	6,672								B-310.1	SR.TAB.MACH. OPERATOR (IBM)	1	458 556	6,672			1	458 556	6,672	1	458 556	6,672					7
8													B-310.1	SR.TAB.MACH.OPERATOR(IBM) NEW	1	458 556	5,634	1	5,634	1	458 556	5,634	0		0	✓			L1	8
9	(14) 67,577		14		71,487					35,549	35,938	71,487		TOTAL PERMANENT SALARIES	15		77,798	1	6,311	15		77,798	14		74,719	✓		✓		9
10	3,164				1,807					216	1,591	1,807		LESS: ADJUSTMENT & T.D. WORK ORDERS					-1,807											10
11	(14) 64,413		14		69,680					35,333	34,347	69,680		NET PERMANENT SALARIES	15		77,798	1	8,118	15		77,798	14		74,219	✓		✓		11
12																														12
13																														13
14																														14
15																														15
16						TR 117		100																						16
17	124					TR 543 TR 734 TR 820		100 150 150		313	187	500	111	OVERTIME																17
18	29													LESS: ADJUSTMENT & I.D. WORK ORDERS															18
19	95							500		313	187	500		NET OVERTIME																19
20																														20
21																														21
22																														22
23																														23
24						TR 316		180																						24
25						TR 543 TR 734 TR 846		400 350 305																						25
26	2,810			600		TR 883		1,500		1,758	1,971	3,729	120	TEMPORARY SALARIES		841			241		600			600			✓	L2	26
27	2,098			15						409		409		LESS: ADJUSTMENT & I.D. WORK ORDERS					-15											27
28	712			585				2,735		1,349	1,971	3,320		NET TEMPORARY SALARIES		841			256		600			600			✓		28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

* INCREMENT

L1. It will be necessary to have a Senior Tab. Operator in each of the installations, City Hall and Hall of Justice, for efficient operation and supervision. The supervisor spends a great deal of time in planning and consulting with the department heads. Thus, without an additional senior, one or the other of the installations would be without supervision.

It is estimated that four (4) B309 Key Punch Operators and four (4) B310 Tab. Machine Operators will be assigned to Hall of Justice, and the balance will remain at the City Hall

L2. For vacation relief, sick leave, and seasonal help in work overload.

Tab. Machine Operator	@368	368
Key Punch Operator	@333	232
Total		600

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1961-1962

722

Department, Board or Commission: PURCHASING — Bureau or Division: TABULATING — Appropriation Number: 1.314 — Sheet Number 33 of 57 Sheets — Index Number 314

Line Number	Actual Expenditures 1959 1960 (Dollars Only)	FISCAL YEAR 1960-1961 BUDGET: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS: Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1960-1961: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1961-1962: CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1960 - 1961 Budget Cols. 5 and 8 (—) Decrease: Force	Amount	Recommended by Office Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
1													200	CONTRACTUAL SERVICES															
2																													
3	11				175						175	175	202	FREIGHT-TAB. EQUIPMENT			1,000		825			1,000			1,000				13
4	33,452				33,204					17,004	17,004	34,008	241	RENTAL TAB. EQUIPMENT			40,932		7,728			40,932			40,932			✓	14
5	33,463				33,379					17,004	17,179	34,183		TOTAL CONTRACTUAL SERVICES			41,932		8,553			41,932			41,932				
6	808				844					151	1,497	1,648		LESS: ADJUSTMENT & I.D. WORK ORDERS					- 844									✓	
7	32,655				32,535					16,853	15,682	32,535		NET CONTRACTUAL SERVICES			41,932		9,397			41,932			41,932				
8																													
9																													
10																													
11																													
12																													
13													300	MATERIALS & SUPPLIES															
14																													
15	377				400					87	313	400	371	STATIONERY & SUPPLIES			450		50			450			400			/	15
16	67				10						10	10		LESS: ADJUSTMENT & I.D. WORK ORDERS					- 10										
17	310				390					87	303	390		NET MATERIALS & SUPPLIES			450		60			450			400			✓	
18																													
19																													
20																													
21																													
22																													
23																													
24													999	UNALLOCATED											13,550			∅	
25																													
26	104,351		14		105,866				3,235	54,711	55,588	110,299		TOTAL TABULATING	15		121,021	1	15,155	15		120,780	14		131,181	14		11765	
27	6,166				2,676					776	3,098	3,874		LESS: ADJUSTMENT & I.D. WORK ORDERS					-2,676										
28	98,185		14		103,190				3,235	53,935	52,490	106,425		NET TABULATING	15		121,021	1	17,831	15		120,780	14		131,181	14			
29																													
30																													
31																													
32																													
33																													
34																													
35																													

L3. For freight payments on moving equipment to Hall of Justice and freight charges on equipment exchange and installation.

New 548, Interpreter	$88
New 082, Sorter	80
Panels & Wires	15
Sorter Rack	25
Local Drayage (City Hall to Hall of Justice)	401
New 402, Acc'tg Mach.	308
	$917
Allowance for increase of rate or other unforeseen factors	83
Total	1,000

L4. Rental of equipment is listed as follows:

	City Hall		Hall of Justice	
	No. Equip't	Am't	No. Equip't	Am't
402 Account'g Mach.	2	11,040	2	9,300
514 Reproducer	1	1,356	2	1,764
552 Interpreter	1	1,140	1	1,200
082 Sorter	2	1,380	2	1,320
026 Print Card Punch	2	1,440	7	5,232
085 Collator	1	1,920	2	3,840
Total		18,276		22,656

Equipment at City Hall	18,276
Equipment at Hall of Justice	22,656
Total Equipment	40,932

The increase in rental is for one 402, Accounting Machine, one 548, Interpreter, and one 082, Sorting Machine, at a total annual increase in rental of 6,900. This additional equipment is required for the establishment of a data processing unit to serve the New Hall of Justice.

L5. Increase in supplies is due to additional machines required for operation of tabulating unit at the Hall of Justice in conjunction with present installations.

BUDGET ESTIMATE INDEX NO. 311 OPPOSITE SHEET NO. 724-747 EXPLANATION SHEET

Pages 724 - 747 inclusive contain Departmental transfers to the Purchaser of Supplies of Amounts for Contractual Services, Materials and Supplies, Equipment and Insurance and are not printed herein.

135276

Boucher